



**Western Cape
Government**

Department of Infrastructure

Annual Performance Plan to Citizens for the fiscal year

1 April 2026 to 31 March 2027

Western Cape Government

PR 116/2026

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Annual Performance Plan to Citizens 2026/27

Who are we?

We are the Western Cape Department of Infrastructure (DOI).

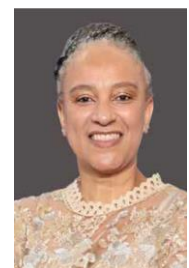
Who is in charge?

The **Provincial Minister** (MEC) is **Tertuis Simmers**. He is an elected politician who is responsible for directing the Department's activities so that these are in line with national and provincial government policies.



Minister
Tertuis Simmers

The **Head of Department** (HOD) is **Chantal Smith**. She is a public servant who is appointed to ensure that the Department meets its mandates and implements ministerial and governmental directives efficiently and effectively.



HOD
Chantal Smith

Our vision

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

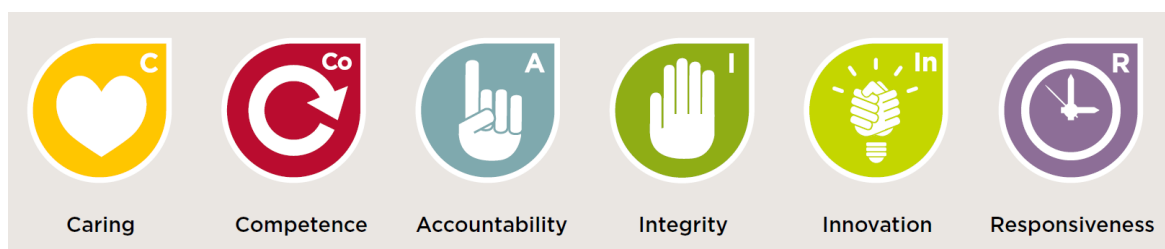
Our mission

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.

Values

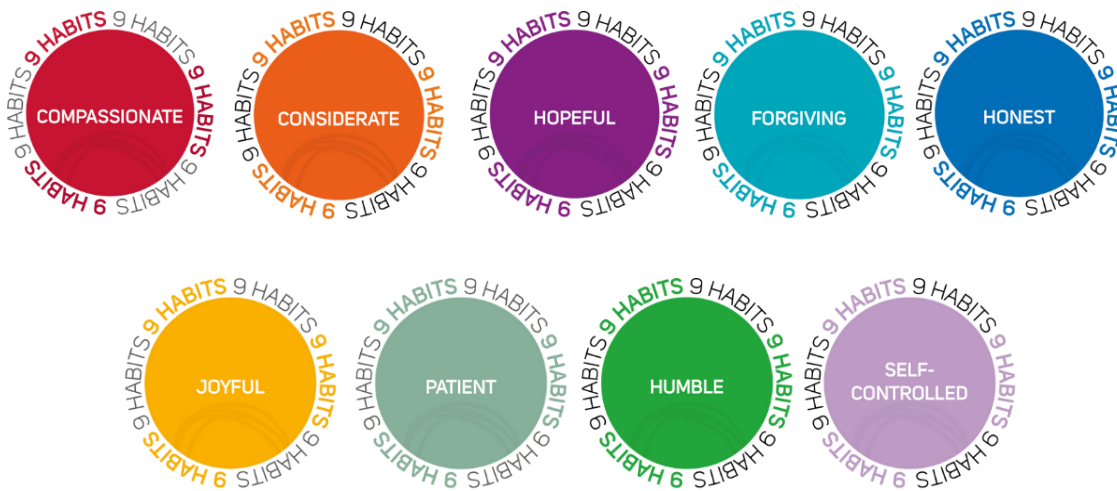
The core values of the Western Cape Government, to which the Department subscribes, are depicted in figure 1.

Figure 1: The core values of the Western Cape Government (WCG)



The DOI delivers infrastructure and services to promote socio-economic outcomes and safe, empowered and connected communities. 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 2 complements the current values of the Department.

Figure 2: DOI's ethos



1. DOI adheres to and promotes the following Policy Mandates:

1.1 International policy context

Through the execution of its mandate, the DOI plays a role in supporting a number of the Sustainable Development Goals (SDGs), as depicted in figure 3 below:

Figure 3: Sustainable Development Goals



Source: Own Calculation

1.2 National policy context

The national strategic context is shaped by the National Development Plan (NDP): Vision 2030, which is the country's key long-term national strategic framework, which aims to address and eliminate the triple challenges of poverty, inequality and unemployment in South Africa. DOI will contribute to the following chapters of the NDP:

Table 1: DOI contribution to NDP Chapters

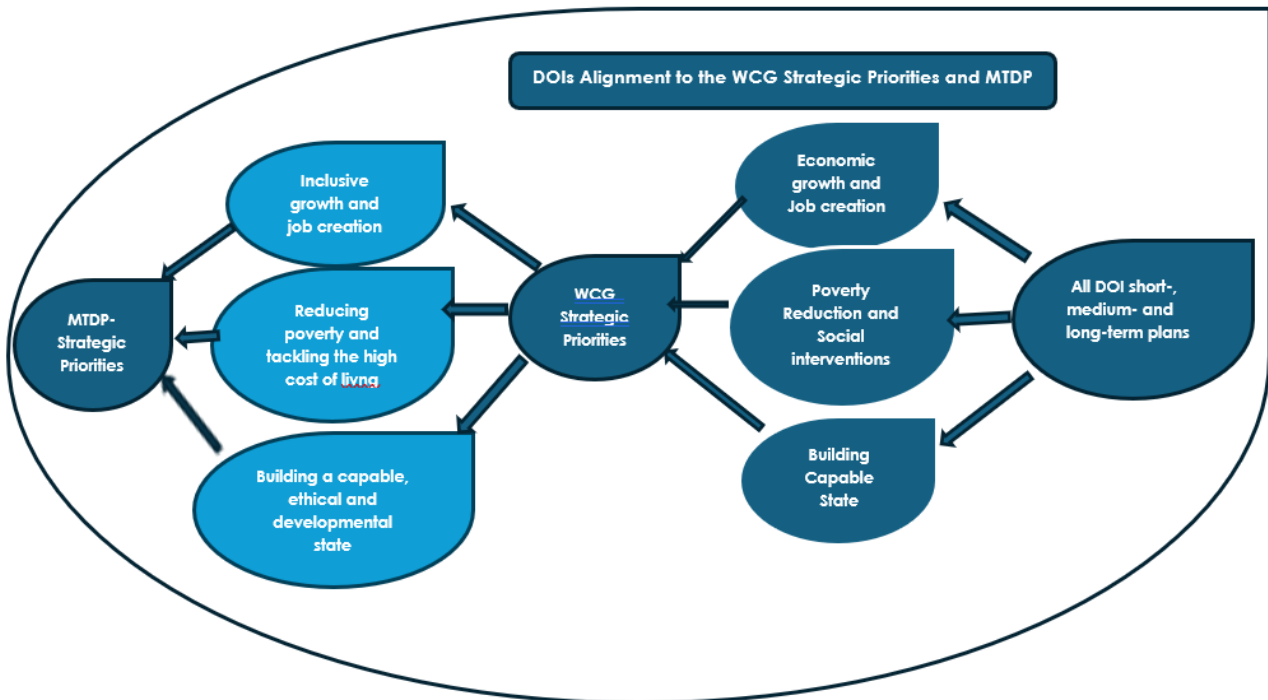
<p>Chapter 3: Economy and Employment</p>	<p>DOI will continue working with the Department of Agriculture to identify the critical access routes and freight logistical networks that would support the expansion of agricultural production and exports and place maximizing job creation as one of its core objectives by sharing information platforms with provincial departments and other government institutions</p>
<p>Chapter 4: Economic Infrastructure</p>	<p>Through the construction and maintenance of roads, integrated human settlements and social infrastructure (health and education infrastructure).</p>
<p>Chapter 6: Inclusive rural economy</p>	<p>An integrated and inclusive rural economy where rural communities require greater social, economic and political opportunities to overcome poverty</p>
<p>Chapter 8: Transforming Human Settlements</p>	<p>By putting mitigation measures in place to minimize the impact of devastating events on vulnerable informal settlements. By working with the NDPWI, making suitable national government land available for integrated settlement development to address the inequalities of the past</p>
<p>Chapter 9: Improving education, training and innovation</p>	<p>By improving education, training and innovation, through its Public Infrastructure Programme by building and maintaining education facilities.</p>
<p>Chapter 10: Health care for all</p>	<p>By addressing the social determinants of health, including promoting healthy behaviors and lifestyles, which is a major goal to reduce the disease burden to manageable levels through its Public Infrastructure Programme by building, maintaining and upgrading of health facilities.</p>
<p>Chapter 12: Build Safer Communities</p>	<p>Building safer community, an integrated approach to safety and security that requires coordinated activity across a variety of departments through its Public Infrastructure Programme by building, maintaining and upgrading of general facilities.</p>
<p>Chapter 13: Building a capable and developmental state</p>	<p>Building a state that is capable of playing a developmental and transformative role.</p>

Source: Own Calculation

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 is the implementation framework for the NDP: Vision 2030.

Figure 4: DOIs alignment to the WCG strategic Priorities and MTDP



Source: Own Calculation

Figure 4 illustrates how DOI's short-, medium- and long-term plans are aligned to both the WCG strategies and the MTDP's priorities. Provincially, the DOI contributes to both the Provincial Strategic Plan 2025-2030 (and the Provincial Strategic Implementation Plan (PSIP)

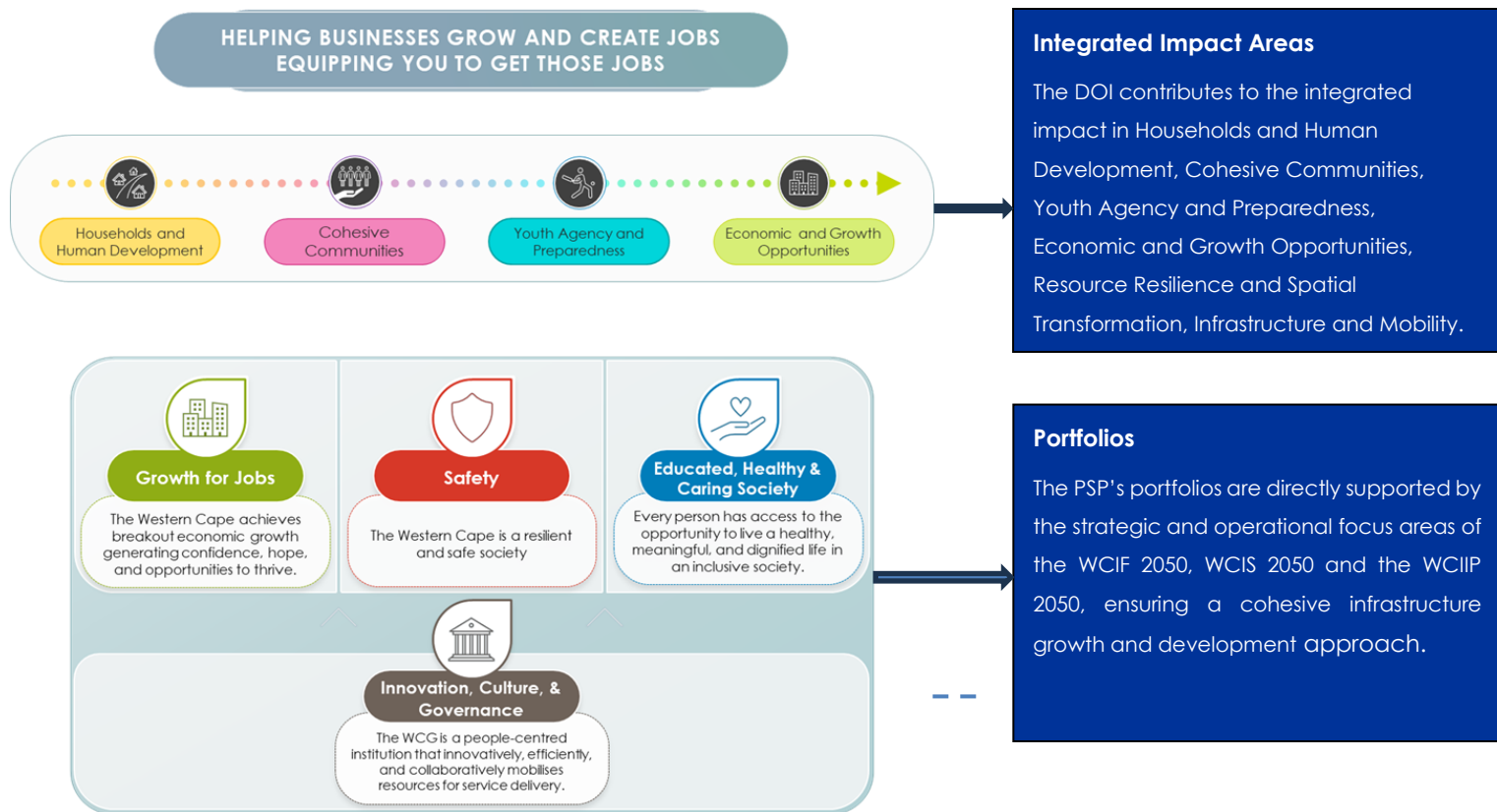
1.3 Provincial policy context

The PSP) sets out the WCG 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.

DOI's Alignment with PSP Focus Areas

The PSP outlines key focus areas that is aligned with its Portfolios and Integrated Impact Areas as depicted figure 5.

Figure 5: Overview of the Provincial Strategic Plan 2025-2030 (PSP)



Source: PSP 2025-2030

DOI will specifically respond to “Growth for Jobs” and “Mobility and Spatial Transformation” as well as to “Safe Communities

Growth for Jobs Strategy 2035 (G4J)

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

The G4J Medium Term Strategic Plan sets out the 2030 goals and targets for the Growth for Jobs Strategy and is aligned and incorporated in the PSP. The G4J strategy will be realised through seven Priority Focus Areas (PFAs) as shown in Figure 6.

Figure 6: G4J Priority Focus Areas for Horizon 1 (up to 2026)



Source: G4J Strategy 2035

DOI will contribute to these PFAs through the following programmes:

Programme 1: Administration:

- Create job opportunities through the Implementation of its spatial transformation projects.

Programme 2: Public Work Infrastructure

- Provides work opportunities to youth, women and persons with disabilities through sustainable facilities.
 - *Education Infrastructure:*
 - Work at the Manenberg School of Skills, Sir Lowry's Pass Secondary School and Graafwater Primary School in Graafwater, West Coast District.
 - Maintenance projects on the existing portfolio of public schools: completion of maintenance works to Swartland High School and Wesbank Secondary both in Malmesbury, Montagu High School, Montagu Primary School and Windmeul Primary School.
 - *Health infrastructure*
 - Two mega health infrastructure projects are being planned for implementation to modernise the system and improve healthcare at Metro East Regional (previously Belhar) and Metro West Regional (previously Klipfontein Hospitals).
 - Several additions, alterations, renovations, refurbishments as well as scheduled maintenance projects.
 - Key planned completion projects at Diazville Clinic and the rehabilitation of theatres and ventilation at New Somerset Hospital.
 - *General infrastructure*
 - Key infrastructure construction projects at 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.

Programme 3: Road Infrastructure

- Work opportunities for youth, women and persons with disabilities in construction and maintenance road infrastructure projects.

Programme 4: Human Settlement programmes:

- Empowerment of women contractors in the built environment.
- Awarding contracts to targeted groups, to actively participate in the economic mainstream, which ultimately converts to growth and jobs.

Programme 5: Expanded Public Works Programme (EPWP):

- Support and unlock the potential of communities including youth, women and persons with disabilities in training and skills development interventions in the Western Cape through providing access to opportunities through training and development programme;
- Creates work opportunities and economic empowerment through infrastructure provision;
- Create work and skills opportunities for youth and women through the construction and maintenance programmes;
- Continue to facilitate job creation through the EPWP across the province and within municipalities; and
- Empowerment initiatives that include the training of young people and contractor development programmes in the skills participants need to actively participate in the built environment sector.

Western Cape Climate Change Response Strategy (WCCCRS)

The Public works, Human Settlement Development and Transport Infrastructure branches of DOI will comply with the WCCCRS objectives as in depicted in figure 7.

Figure 7: Objectives of the WCCCRS



Responding to the climate emergency



Transitioning in an equitable and inclusive manner to net zero emissions by 2050



Reducing climate risks and increasing resilience



Enabling a Just Transition through public sector, private sector and civil society collaboration

Source: WCCCRS, 2022

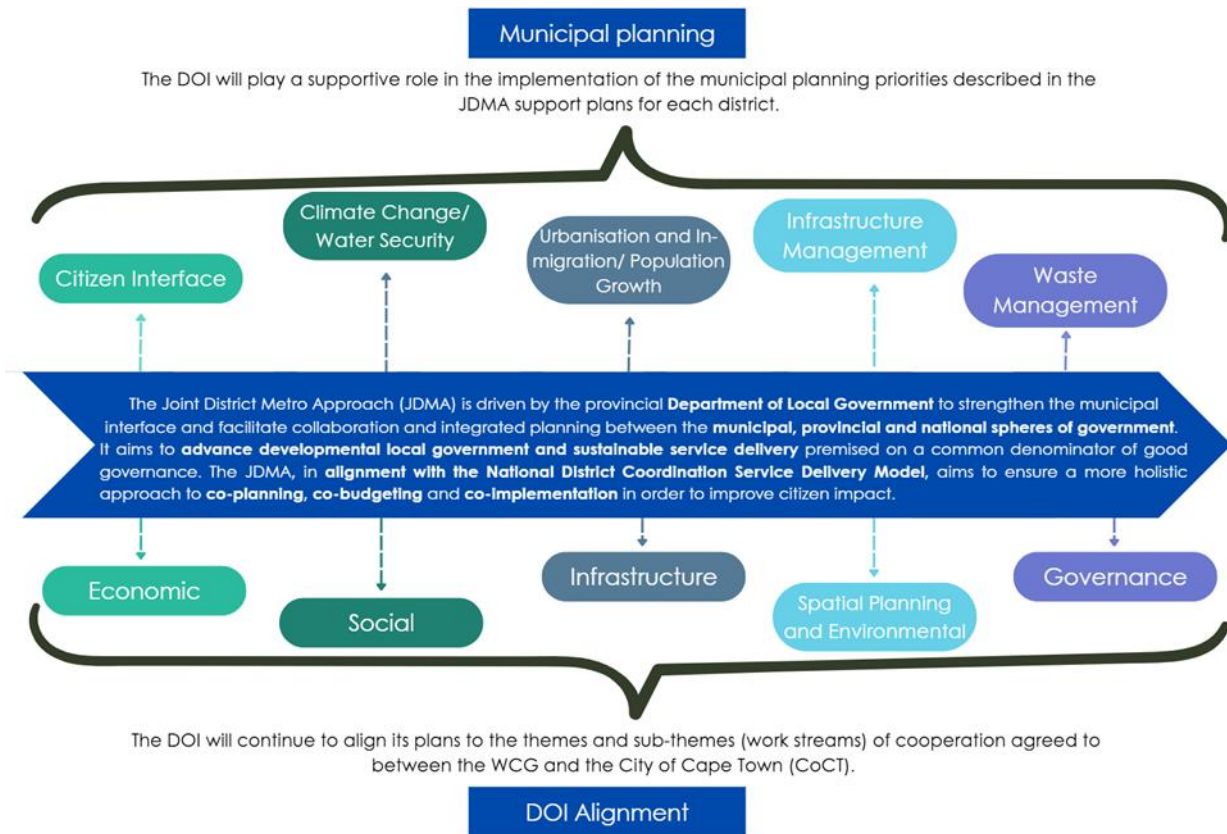
DOI compliance with the Objectives of the WCCCRS

- DOI develops a climate-sensitive infrastructure base through the incorporation of carbon reduction strategies in DOI's design, delivery, management and operation of infrastructure.
- The DOI is mitigating the risk of the collapsing of public infrastructure by ensuring that new infrastructure it builds is more resilient to climate change impacts.

1.4 Local Government Interface

Municipal infrastructure is the basis for development. The Department recognises that local government is pivotal in delivering essential services and infrastructure

The Department will embark on an assessment of municipal infrastructure and capacity to design packaged interventions to bring infrastructure up to standard. This will give effect to the key priority of placing municipal infrastructure on a sustainable recovery path.



Source: Own calculations

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. The 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 integrated development plans (IDPs) to maximise impact.

1.5 Ministerial priorities

MEC Simmers, has committed the DOI to constructive engagement with key stakeholders and partners for his new term. to the priorities depicted in figure 8

Figure 8: Ministerial Priorities



Source: Own calculation

Institutional Policies and Strategies

The DOI vision has been translated into the WCIF 2050 which is predicated on creating and delivering stakeholder value within five focus areas which will drive its strategy and programmes, as depicted in Figure 9.

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:

- Stimulate Economic Growth and Job Creation;
- Maximise Infrastructure Benefits;
- Enhance Informal Infrastructure;
- Deliver Coordinated and Efficient Services;
- Attract Private Sector Investment;
- Drive Innovation and Integrated Planning; and
- Promote Climate-Resilient and Transformative Infrastructure.

Figure 9: Focus Areas of WCIF 2050



Source: WCIF 2050

WCIF 2050, WCIS 2050 and WCIP 2050

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).

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;
- Continue to maintain important access routes to “good and excellent” standards
- Working with municipalities to develop a pipeline of infrastructure projects and set standards for delivery;
- continuing to drive infrastructure efficiencies through utilising technology in the form of building information modelling (BIM),
- continuing to assist emerging contractors
- Continuing to work with the provincial Department of Agriculture that will support the expansion of agricultural production and exports;
- Continuing to maximise job creation as a core objective in infrastructure delivery; and
- 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.

2. Priorities Per Programme

Programme 1: Administration

The DOI will continue to provide organisational support services, including streamlining policies, practices and processes. The Department will continue to pursue design thinking research methodologies and embed complexity analysis and futures thinking in the department.

Implement 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 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 continue to run the Masakh'iSizwe Bursary Programme that provides tertiary-level bursaries for deserving students and improve skills, capacity and transformation in the built environment, engineering and related disciplines and the Professional Development Programme to support graduates to become registered professionals with the statutory bodies that regulate their professions.

Programme 2: Public Works Infrastructure

The DOI will utilise the WCG's immovable asset portfolio to address the WCG priority of job creation in the province and release of unutilised immovable assets to municipalities. DOI will continue to implement the Public Works Green Building Policy and will publish annually WCG Property Efficiency Report (PER) in order for the department to identify the need as well as the opportunities, to manage performance improvements and enhance efficiencies. The report will include information 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

DOI will continue with its roll-out of solar PV installations on WCG owned properties to reduce the reliance on the national grid with each progressive installation. DOI pose the ability to implement Battery Energy Storage System installations (BESS) as standalone for enhanced business continuity or coupled with solar PV which enables electricity generation even when there is load shedding.

DOI will provide sustainable facilities for education, health and general provincial government services

- *Education Infrastructure*

The DOI is scheduled to complete works at Manenberg School of Skills, Sir Lowry's Pass Secondary School and Graafwater Primary School in Graafwater, West Coast District. DOI continues to implement maintenance projects on the existing portfolio of public schools and planned key projects for maintenance works to Swartland High School and Wesbank Secondary both in Malmesbury, Montagu High School, Montagu Primary School and Windmeul Primary School

- *Health Infrastructure*

DOI aims to modernise and improve the healthcare system and help to ensure that our people live a longer and healthier life through the delivery of health infrastructure. Two mega health infrastructure projects, Metro East Regional (previously Belhar) and Metro West Regional (previously Klipfontein) Hospitals are being planned for implementation by the Department over the medium-to-long term to improve the healthcare and modernise the system. Several additions, alterations, renovations, refurbishments as well as scheduled maintenance projects are in planning and construction to address the condition of, and operational efficiencies in the existing healthcare facilities. DOI planned key projects for completion at Diazville Clinic, rehabilitation of theatres and ventilation at New Somerset Hospital.

- *General infrastructure*

Infrastructure construction projects at 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 are in the planning stage

Programme 3: Transport Infrastructure

DOI will preserve the provincial road network through the commencement and implementation of priority reseal and preservation projects. The department will focus on:

- Completing flood damage of the previous financial year;
- Progress strategic corridor initiatives; and
- Strengthen asset management systems and sustain maintenance delivery.

These projects are prioritised through the Road Asset Management Plan (RAMP) to prevent accelerated deterioration and ensure a safe, reliable and rideable network for freight, public transport and private motorists. The department will place major focus on the reseal and preventative maintenance interventions to protect the lifecycle value of the surfaced road network and scheduled deliverables for:

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

DOI supports spatial transformation, which include major road infrastructure projects such as the George Western Bypass, including the R300 to the north and the Worcester Bypass, that focus on improving network efficiency, resilience and reliability.

Strategic freight export and passenger transport corridor upgrades will continue on the George Western Bypass, Cape Town Integrator-Northern Growth Corridor and Saldanha Industrial Development Zone Road network.

DOI envisages launching the following key projects:

- 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 for youth, women and persons with disabilities in construction and maintenance projects will continue. DOI will also continue with its economic empowerment opportunities through road infrastructure provision to support emerging contractors in the built environment sector through structured initiatives such as contractor information sessions and the Contractor Development Programme.

DOI will continue with its skills development to build critical infrastructure capacity through its Professional Development Programme and retain critical technical skills within the Department

Programme 4: Human Settlements

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 Priority Housing Development Areas (PHDAs). DOI will achieve its purpose to promote sustainable integrated human settlement development in the Western Cape through the following interventions:

Planning

The DOI priority remains spatial transformation of undesirable apartheid-era settlement patterns through priority human settlements and housing development areas (PHSHDAs). The goal of PHSHDA is to revitalise, renew and redevelop a geographic area to achieve a balance between spatial equity, economic competitiveness and environmental sustainability. Through the PHSHDA, DOI intend to ensure that the delivery of housing will restructure and revitalise towns and cities, strengthen the livelihood of households and overcome apartheid spatial patterns by fostering integrated urban forms.

Affordable Housing

The Social Housing Programme plays a critical role in areas with high economic potential like the Conradie Park development in Pinelands, which integrate affordable, mixed-use housing. DOI

has yielded an extensive social housing pipeline that can deliver approximately 7 000 new social rental units over the next five-year period depending on additional Grant funding being made available.

The Department has identified Founders Garden and Artscape Precinct (FGAP) as well as Leeuloop as the first projects subsequent to Conradie Park to implement the Better Living Model. Deferred Ownership or Rent-to-Buy Model, as well as 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) forms part of the National Operation Vulindlela programme. DOI will continue to support municipalities to effectively plan and budget for the TRP over a five-year period

Human Settlements Implementation

Housing opportunity is the foundation of the Human Settlements Programme. The DOI will continue to address the Western Cape's housing needs by providing sites and units to recipients that meet the selection criteria. The Department will continue to focus on the reprioritised criteria of the beneficiary selection process and reserve the government subsidised houses only for the most priority groups in our society. The revised priority cohort will include older persons (60 years and older; people living with disabilities; those who have been on the waiting list for the longest time; subsidy eligible households living in inadequate, overcrowded housing in formal areas and approved military veterans.

. DOI will prioritise the upgrading of informal settlements through the Informal Settlement Upgrading Partnership Grant (ISUPG) to accelerate upgrading.

DOI is committed to the empowerment of women contractors in the built environment and will award contracts to targeted groups including women. The Department aims to empower women contractors to actively participate in the economic mainstream, which ultimately converts to growth and jobs.

Human Settlements Asset Management

The DOI will focus on transferring and registering title deeds for beneficiaries. The department will conduct quarterly review sessions with municipalities to address the delay in registering and issuing of title deeds to the programme recipients and grant beneficiaries.

Programme 5: Community Based Programmes / Expanded Public Works Programme

Coordinate the EPWP

DOI will continue to facilitate job creation through the EPWP across the province and within municipalities, which will include training of young people and contractor development programmes to actively participate in the built environment sector.

Skills development and empowerment

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 with a key focus on artisan development and construction-related skills development programmes and apprenticeships as part of the National Youth Service programme. This programme will 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.

DOI will support and unlock the potential of communities in the Western Cape by providing access to opportunities through training and development programmes by:

- Engaging with stakeholders on the EPWP best practices;
- Require bursars and EPWP learners to participate in outreach programmes to positively influence the attitudes and academic performance of youth coming from disadvantaged communities;
- Provide training to project leaders on social facilitation to strengthen community engagement skills;
- Continue to implement empowerment programmes targeting youth and unemployed individuals; and
- Continue to provide mentoring to emerging contractors

DOI will include youth, women and persons with disabilities in training and skills development interventions.

3. Internal Organisational Analysis

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 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 and ensuring executive visibility and responsiveness, where leaders will be actively engaged with communities and will promptly address emerging needs.

Staffing

As an infrastructure and service delivery-intensive department, DOI 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. Progress has been made by investing in bursaries to attract young people with scarce skills to provide for the ageing workforce of the department.

Table 2: 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

4. Finance

DOI's main appropriation for the 2026/27 financial year is R9 856 160 000. The Department's expenditure is funded through four main sources, namely national transfers which include the Provincial Equitable Share of revenue collected nationally and Conditional Grants, the provincial own sourced receipts, and financing from the asset financing reserve for strategic infrastructure.

Allocated Expenditure Estimates

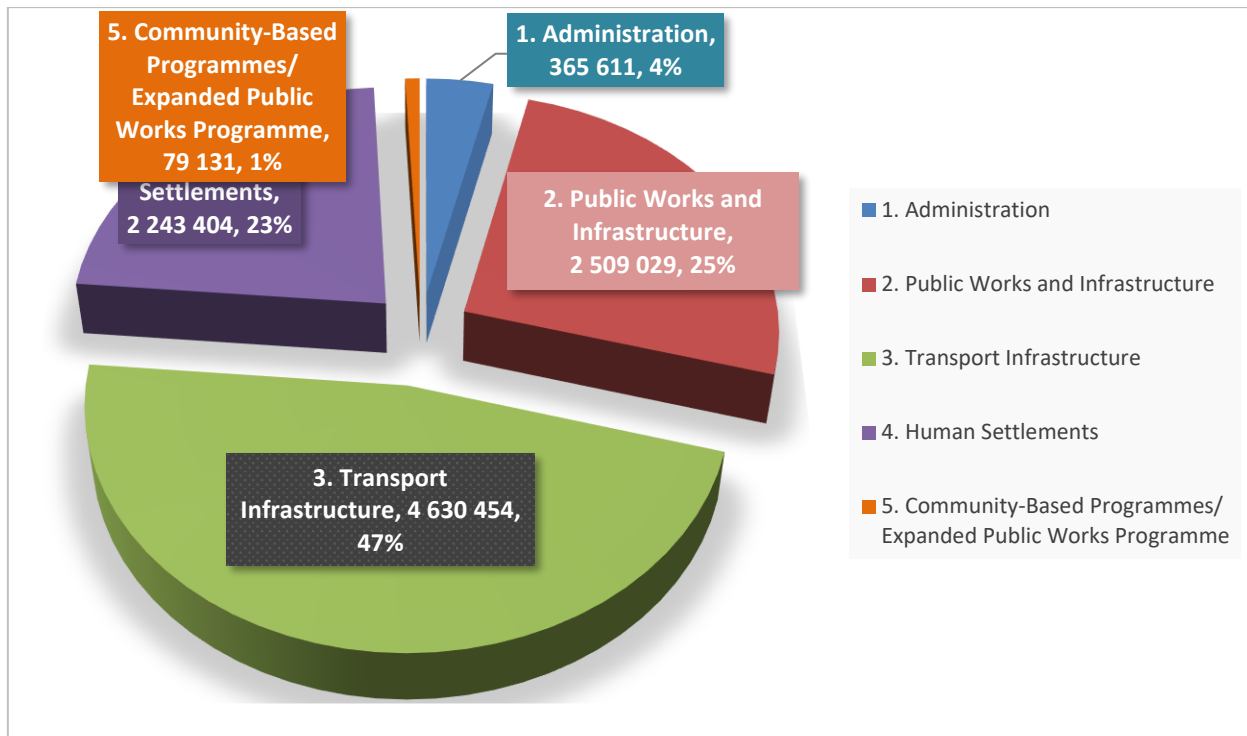
Transport infrastructure dominates DOI expenditure estimates for 2026/27. A summary of allocated expenditure estimates for 2026/27 can be found in table 3.

Table 3: Summary of Expenditure (2026/27)

Programme R'000	Outcome			Main appropriation 2025/26	Adjusted appropriation 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. Administration	249 263	340 671	333 299	365 611	381 663	374 220	379 205	1.33	352 789	363 787
2. Public Works Infrastructure	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
3. Transport Infrastructure	3 898 872	4 308 153	5 098 066	4 630 454	5 407 893	5 401 463	4 598 734	(14.86)	3 825 672	3 944 355
4. Human Settlements	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
5. Community Based Programmes/EPWP	68 728	72 268	75 004	79 131	79 521	76 667	81 707	6.57	85 438	88 087
Total payments and estimates	8 585 468	9 113 412	9 903 375	9 827 629	10 928 046	10 924 670	9 856 160	(9.78)	9 134 521	9 430 373

Source: Vote 10, 2026/27

Figure 10: Planned Expenditure



The complete annual performance plan for 2026/27 can be found:

<https://www.westerncape.gov.za/infrastructure/departement-infrastructure-annual-performance-plans>

5. Summary of 2026/27 Commitments

Programme 1: Administration

- Commit 40 participants in the Professional Development Programme (PDP).
- Fund 50 beneficiaries through the Masakh'iSizwe Bursary Program.

Programme 2: Public Works Infrastructure

- Create 625 work opportunities.
- 8 infrastructure designs ready for tender which include education, health and general infrastructure.
- Complete 15 construction projects.
- Complete 23 planned maintenance projects.
- Award 21 planned maintenance projects.
- Provide 1 695 facilities.
- Conduct 36 utilisation inspections for provincial owned and leased in office accommodation.
- Conduct 427 condition assessments on state-owned buildings.

Programme 3: Transport Infrastructure

- Upgrade 4.26 km of gravel roads to surfaced roads to improve capacity, safety and riding quality.
- 7 194 kilometres of surfaced roads visually assessed as per the applicable Technical Methods for Highways (TMH) manual.
- 10 363 kilometres of gravel roads visually assessed as per the applicable TMH.
- Rehabilitate 207 488sqm of surfaced roads to restore the condition of surfaced roads to its original condition.
- Reseal 1 403 117sqm of surface roads to improve the capacity, safety and riding quality of road users.
- Re-gravel 100 km of gravel roads.
- Create 3 756 work opportunities through road infrastructure projects, which will include 2 066 for youth (18-35 years), 1 315 for women and 8 for persons with disabilities.
- Include 80 contractors to participate in the National Contractor Development Programme to empower and develop emerging contractors into sustainable construction entities.

Programme 4: Human Settlements

- Disburse 1 400 subsidies through the First Home Finance (FHF).
- Complete 3 000 housing units.
- Complete 1 500 serviced sites.
- Provide 500 Individual (Non-credit linked) subsidies to beneficiaries earning between R0 – R3 500 per month.
- Register 4 500 title deeds.

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

- Implement 3 beneficiary empowerment interventions.
- Facilitate 2 capacity development interventions.
- Provide 4 Contractor Development interventions.

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Afrikaans and isiXhosa versions of this document are available on request.
