



Western Cape
Government



Department of Infrastructure

Annual Performance Plan

2024/25



**Western Cape
Government**

Department of Infrastructure

**Annual Performance Plan
for the fiscal year 2024/25**

Western Cape Government

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APOLOGY

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

NOTE

To support the Department's drive for a paperless environment and improved electronic content management, a limited number of hard copies of this Annual Performance Plan 2024/25 will be produced.

VERSKONING

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

NOTA

Ten einde die Departement se strewe na 'n papierlose omgewing en verbeterde elektroniese inhoud bestuur te ondersteun, sal slegs 'n beperkte aantal harde kopieë van hierdie Jaarlikse Prestasie Plan 2024/25 beskikbaar wees.

ISINGXENGXEZO

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

QAPHELA

Ukuxhasa iphulo leSebe lokuncitshiswa kokusetyenziswa kwamaphepha nophuculo lolawulo lovimba wobuxhakaxhaka bekhompyutha, inani leekopi eziprintiweyo zeSicwangciso sokuSebenza soNyaka sika-2024/25 liza kuncitshiswa.

Executive Authority statement

Having concluded our first fiscal year as the Department of Infrastructure, it is with great enthusiasm that I present the Executive Statement for the 2024/25 Annual Performance Plan.

The year 2024 marks our 30th anniversary of democracy, which will inevitably present us with an increased demand for service delivery for our citizens, a circumstance we view as both a challenge and an opportunity that I do not doubt that we as a Department in particular and Province in general will rise to. In focusing on the activities as captured in this Annual Performance Plan we seek to demonstrate our resolve to harness all our energies for the achievement of the ideals as envisioned by the Western Cape Infrastructure Framework 2050 (WCIF 2050) vision of: "To enable infrastructure-led growth and investment for Western Cape that will benefit communities we serve". With this framework we aim to transform our economic landscape while simultaneously creating significant numbers of new jobs and strengthen the delivery of basic services.

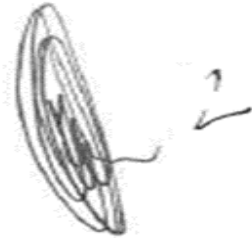
Given the current climate of declining growth, a need for new jobs and a concerted drive to improve public service delivery, we see public private partnerships as a mechanism that provides a great opportunity to stimulate collaborative efforts by a variety of stakeholders for the common good. We are acutely aware of the fact that the private sector has much to offer in terms of financial resources, people skills and experience as an investment in public infrastructure and services. It is through partnerships that public and private sectors can both achieve their goals to the benefit of everyone in the province.

Whilst partnerships will provide us with the platform to collaborate, in order to unlock the Department of Infrastructure's full potential to drive our long-term success as demonstrated in this Annual Performance Plan, we will foster an environment that encourages creative risk-taking and innovative thinking, a culture of exploration which involves encouraging diverse approaches to problem-solving by fostering an environment that values creativity, embraces unconventional ideas, and promotes the exploration of multiple possibilities.

As we dedicate ourselves to work towards turning words into action and intent into impact and therefore drive the meaningful change as illustrated in this Annual Performance Plan, we will empower our project professionals with knowledge and experience that is upskilling existing talent with creative problem-solving, critical thinking with empathy, and the ability to influence all levels of stakeholders. Our determination to continue pursuing organizational innovation- the cultivation of a culture that fosters forward thinking, option embrace, and solution focus remains steadfast.

Acknowledging that in the world we live in today, change is the only thing that is constant, as we roll out the execution of this Annual Performance Plan, we commit ourselves to ensure that agility and stability are maintained, the Department is reconfigured to ensure that we realise increased efficiencies and our workforce is set on a culture journey path that inculcates being citizen-centric as a valued tenet.

In conducting my duties as Executive Authority, I commit to upholding the principles of good governance, ethical leadership, service excellence, and advocacy for the interests and well-being of the people of the Western Cape. It is my pleasure and honour to present the 2024/25 Annual Performance Plan of the Western Cape Department of Infrastructure.

A handwritten signature in black ink, appearing to read 'Tertuis Simmers', with a small flourish at the end.

TERTUIS SIMMERS
EXECUTIVE AUTHORITY
WESTERN CAPE MINISTER OF INFRASTRUCTURE
DATE: 28/02/2024

Accounting Authority statement

The 2024/25 Annual Performance Plan (APP) will be implemented in alignment with the Department of Infrastructure (DOI) Strategic Plan 2023/24-2027 /28, the Provincial Strategic Plan, (PSP) 2019-2024, and the Provincial Recovery Plan. The plan will focus specifically on supporting the Growth for Jobs (G4J) strategic imperatives and contributing towards sustainable energy solutions and reflects our commitment to delivering efficient, effective and sustainable infrastructure services to the citizens of the Western Cape.

These strategic directives are a response to the prevalent unstable global and national context. This context is characterized by high levels of economic and financial volatility, and serious concern about the future, especially in relation to the effects of climate change. Equally, however, there are, deep levels of empathy for the well-being of ordinary citizens, particularly those who are marginalised and poor as well as being severely affected by the escalating national energy crisis.

My role as the Acting Accounting Officer will be to consolidate the various teams, bring stability amid further reorganisation and, at the same time, to leverage the capacity of the department to address existing and new challenges as they emerge. In doing so, our approach is framed by five focus areas of the Western Cape Infrastructure Framework (WCIF 2050), namely prioritising Infrastructure for Maximum Impact, supporting Municipal Infrastructure, fostering Private Sector Partnerships, Innovation and Futures Planning and mitigating the negative effects of Climate Change.

Through the DOI vision of "To enable infrastructure-led growth and investment for the Western Cape that will benefit the communities we serve", we strive to put communities at the centre of development. This is in fulfilment of our commitment to the national goals reflected in the National Development Plan and the Medium-Term Strategic Framework, as well as the values and aspirations of the Constitution of the Republic of South Africa, 1996.

The DOI recognises its significant role as a key contributor to the G4J priority. In its unique position, the DOI is committed to bringing about positive change in the lives of the communities it serves by implementing targeted interventions and providing clear policy direction in the infrastructure space. The department understands the critical role that well-maintained and strategically leveraged infrastructure plays in addressing the spatial transformation imperative of our society. We are dedicated to advancing infrastructure projects that address the needs of our growing population and support key sectors such as roads, housing and energy. Through strategic planning and collaboration with stakeholders, we aim to initiate and complete projects that enhance connectivity, promote access to basic services, and stimulate economic activity and growth.

In line with this, the DOI will continue to prioritise investment in economic and social infrastructure. Additionally, it will ensure the protection of its existing core infrastructure assets. The department is aware of the impact of infrastructure development on communities and the economy and is therefore determined to ensure that such efforts are sustained, along with renewed efforts to be at the forefront of sustainable energy solutions, through innovative approaches and partnerships in the province. The DOI is also

conscious of the importance of maintenance in the prevention of decline in the overall standard of the infrastructure portfolio across the roads and public works portfolios. The DOI will pay specific attention to efforts aimed at mitigating this decline. This will be done through strategic planning, implementation of effective maintenance regimes, and the deployment of modern technologies and techniques.

In an era of rapid technological advancement and environmental change, we are embracing innovation and sustainability as guiding principles in our work. We are exploring new technologies and methodologies to enhance the resilience, efficiency, and environmental performance of our infrastructure projects. Noting the value of investing in social infrastructure, the DOI will continue with direct investments in the declared priority housing development areas (PHDAs) in the province to achieve spatial transformation. Numerous projects will be implemented in line with the Department's and the municipalities' aspirations as contained in their integrated development plans (IDPs).

To give further impetus to this idea, and the realisation that social Infrastructure development should not solely be the burden of the state, efforts will be made to ensure that public private partnerships (PPPs) are central in driving the investment. Consultations commenced with the Provincial Treasury and other role-players in order to overcome some of the hurdles to fully realising our infrastructure impact. The smoothing out of substantial increases and decreases in our infrastructure budget over the Medium Term Expenditure Framework (MTEF) to provide greater certainty will be an important step in that direction and will assist especially the roads infrastructure team in their planning and pulling through of critical infrastructure projects.

While the period ahead will undoubtedly present numerous challenges and risks, it is also one of great opportunity. Critical risks that have a direct impact on this Department's mandate include a steady deterioration in the state and quality of the provincial infrastructure portfolio and transport infrastructure, funding uncertainty across the MTEF and an increasingly constrained fiscus, societal unrest, increased vandalism and organised crime, the ever-increasing impacts of climate change, increasing socioeconomic inequality and an increase in the demand for services.

As the Acting Accounting Officer, my priority is to ensure the best possible quality of delivery of services, for the citizens of the province. I am committed to fostering and guarding the integrity, requisite systems, technical competencies, specialised capabilities, and ethical conduct of the department and its staff members. Although the department went through a restructuring process last year that required additional effort and resources, the dedicated staff members have proven their resilience and commitment to overcoming challenges. These challenges have had an impact in various ways, but the continued efforts to maintain a steadfast focus on our service delivery mandate and to remain citizen-centric has enabled us to reduce the increased risks which could negatively affect the work of DOI.

Importantly, we have demonstrated that even though we have appropriate systems and technical expertise in place, we need new and innovative funding, partnerships, and delivery models to support the right interventions to bring about broad spectrum impacts that will meet the concerns, hopes, needs and aspirations of the communities we serve. Work on resolving these challenges will tirelessly continue during the period ahead. In

support of DOI's constitutional imperatives, we intend to leverage the Western Cape Government infrastructure portfolio and present development opportunities and properties which will be earmarked for investment, spatial redress (which includes integration and reform), restitution (focused on restoring the dignity of communities), or disposal as a revenue strategy.

We recognize that effective infrastructure development requires collaboration and partnership with various stakeholders, including government agencies, private sector organisations, civil society groups, and communities. We are committed to fostering transparent communication, meaningful engagement, and inclusive decision-making processes that enable all stakeholders to contribute their insights, expertise, and perspectives.

Given the magnitude of the challenges at hand, there is real urgency in forming new partnerships and building on existing ones. A core focus of the WCIF 2050 will be around nurturing and leveraging partnerships with the private sector, other government departments and international and local stakeholders, including civil society.

The future requires leveraging of technology and the enhancement of systems to bring about reforms which will benefit all. In this regard, we have already shown that the State can, contrary to popular perception, outperform the private sector in significant areas such as water and energy efficiency and space utilisation.

This Department is dependent on its staff to deliver on the vision that has been set. We cannot succeed without skilled, motivated and dedicated men and women who are committed and resolute in responding to the challenging environment in which we operate.

Therefore, I pledge my support to the team to invest in on-going skills development for the future, mentoring and coaching programmes, succession planning, institutional knowledge transfer, bursaries and the health and well-being of each and every person. DOI is grateful for our staff continuing to exercise their agency and find innovative solutions to the broader problems that face our society.



.....

Chantal Smith

HEAD OF DEPARTMENT (ACTING): DEPARTMENT OF INFRASTRUCTURE







DATE: 27/02/2024

Official sign-off

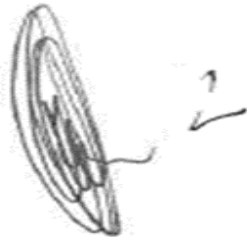
It is hereby certified that this Annual Performance Plan 2024/25:

- Is the second year of the five-year Strategic Plan 2023/24–2027/28;
- Was prepared by the management of the Department of Infrastructure under the leadership of the Executive Authority, Tertuis Simmers;
- Takes into account all relevant policies, legislation and other mandates for which the Department of Infrastructure is responsible;
- Is in line with the current Strategic Plan of the Department of Infrastructure; and
- Accurately reflects the performance targets that the Department aims to achieve within the resources made available in the Budget Estimates of Provincial Revenue and Expenditure 2024 for Vote 10: Infrastructure.

SENIOR MANAGEMENT SERVICE MEMBERS	
	Chantal Smith Head of Department (Acting): Infrastructure
 Digitally signed by Pauline van der Merwe Date: 2024.02.28 19:52:37 +02'00'	Pauline Van der Merwe Deputy Director-General (Acting): Finance (Chief Financial Officer)
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	Gavin Kode Deputy Director-General: Strategy, Planning and Coordination (Acting)
	Andrea Campbell Deputy Director-General (Acting): Public Works Infrastructure
	Anton Nell Deputy Director-General (Acting): Transport Infrastructure
	Melanie Hofmeyr Chief Director (Acting): Road Programme Management
	Louise Buys Chief Director (Acting): Road Contracts
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	Lindelwa Mabuntane Chief Director (Acting): Public-Private Partnerships
	Brett Blackburn Chief Director: Immovable Asset Management

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	Kahmiela August Chief Director: Human Settlement Planning
	Vacant Chief Director: Human Settlements Implementation

Approved by:



TERTUIS SIMMERS
EXECUTIVE AUTHORITY
WESTERN CAPE MINISTER OF INFRASTRUCTURE
DATE: 1 MARCH 2024

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Acronyms

3-D	Three-dimensional
5IR	Fifth Industrial Revolution
AFR	WCG Asset Finance Reserve
AGSA	Auditor-General of South Africa
AI	Artificial intelligence
AO	Accounting Officer
AOP	Annual Operational Plan
APP	Annual Performance Plan
BAS	Basic Accounting System
BB-BEE	Broad-based black economic empowerment
BIM	Building information modelling
BNG	Breaking New Ground housing programme
C-AMP	Custodian Asset Management Plan
CBAM	Carbon Border Adjustment Mechanism
CBD	Central business district
CBO	Community-based organisation
CDP	Contractor Development Programme
CIDB	Construction Industry Development Board
CoCT	City of Cape Town
COE	cost of employment
COGTA	Department of Cooperative Governance and Traditional Affairs
COP	Conference of the Parties to the UNFCCC
CPG	Contract participation goal
CSC	Corporate Services Centre
CYCC	Child and youth care centre
DBSA	Development Bank of Southern Africa
DDG	Deputy Director-General
DDISP	Developer Driven Individual Subsidy Programme
DOI	Department of Infrastructure
DORA	Division of Revenue Act
DotP	Department of the Premier
DPSA	Department of Public Service and Administration
DR	District road
EEDBS	Enhanced Extended Discount Benefit Scheme
EDGE	Excellence in Design for Greater Efficiencies (a DOI green rating)
EMPIA	Empowerment impact assessment
ENE	Estimates of National Expenditure
EPC	Energy performance certificate
EPRE	Estimates of Provincial Revenue and Expenditure
EPWP	Expanded Public Works Programme
EPWPIG	Expanded Public Works Programme Integrated Grant
EPWP-RS	EPWP Reporting System
ERP	Western Cape Energy Resilience Programme
ETIR	Empowerment target impact report
EV	Electric vehicle
FGAP	Founders' Garden/ Artscape Project
FCA	Facility condition assessment
FHFP	First Home Finance Programme
FIFA	International Association Football Federation (Fédération internationale de football association)
FIPDM	Framework for Infrastructure Procurement and Delivery Management
FLISP	Finance-Linked Individual Subsidy Programme, now FHFP
FMPPI	Framework for Managing Programme Performance Information
G4J	Growth for Jobs Strategy

GBCSA	Green Building Council of South Africa
GDP	Gross Domestic Product
GHG	Greenhouse gas
GIAMA	Government Immovable Asset Management Act, 2007
HR	Human resources
HSDG	Human Settlement Development Grant
HSP	Housing settlement plan
HSS	Housing Subsidy System
IAR	Immovable Asset Register
ID	Identity number
ICT	Information and communication technology
IDMS	Infrastructure Delivery Management System
IDP	Integrated development plan
IGFRA	Intergovernmental Relations Framework Act, 2005
IMF	International Monetary Fund
IoT	Internet of things
IPIP	Infrastructure project implementation plan
IPMP	Infrastructure Programme Management Plan
IPP	Independent power producer
IRC	Infrastructure Report Card (SAICE)
IRM	Infrastructure Reporting Model (National Treasury)
ISA	Infrastructure South Africa
ISSP	Informal Settlements Support Programme
ISUPG	Information Settlement Upgrading Partnership Grant
JDMA	Joint District Metro Approach
JET-IP	Just Energy Transition Implementation Plan
km	Kilometre
KPI	Key performance indicator
MEC	Member of the Executive Council (Provincial Minister)
MER	Municipal Energy Resilience project
MIPPP	Municipal Independent Power Producer Programme
MR	Minor road
MW	Megawatt
MTBPS	Medium Term Budget Policy Statement
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NCDP	National Contractor Development Programme
NHBRC	National Home Builders' Registration Council
NHFC	National Housing Finance Corporation
NDHS	National Department of Human Settlements
NDOT	National Department of Transport
NDP	National Development Plan
NDPWI	National Department of Public Works and Infrastructure
NEV	New energy vehicle
NGO	Non-governmental organisation
NHFC	National Housing Finance Corporation
NIP	National Infrastructure Plan
NQF	National Qualifications Framework
NSDF	National Spatial Development Framework
NUSP	National Upgrading Support Programme
NYS	National Youth Service
ODA	Other delivery agent
OHS	Occupational health and safety
PAIA	Promotion of Access to Information Act, 2000
PAJA	Promotion of Administrative Justice Act, 2000
PDA	Priority development area
PDP	Professional Development Programme

PER	Property Efficiency Report
PERO	Provincial Economic Review and Outlook
PERSAL	Personnel and Salary System
PES	Provincial Equitable Share
PGMTEC	Provincial Government Medium Term Expenditure Committee
PHDA	Priority housing development area
PIP	Project implementation plan
PM&E	Performance Monitoring and Evaluation unit of DOI
PPP	Public-private partnership
PRMG	Provincial Roads Management Grant
PSDF	Provincial Spatial Development Framework
PSIP	Provincial Strategic Implementation Plan
PSP	Provincial Strategic Plan
PV	Photovoltaic
Q1	First quarter
Q2	Second quarter
R&D	Research and development
RAMP	Road Asset Management Plan
RAMS	Road Asset Management System
RFP	Request for proposals
RISFSA	Road Infrastructure Strategic Framework for South Africa
RTA	Request to advertise
RTI	Request to issue framework work package
RZ	Restructuring zone
SAICE	South African Institute of Civil Engineers
SANRAL	South African National Roads Agency Ltd.
SASQAF	South African Statistical Quality Assessment Framework
SBTs	Sustainable building technologies
SCM	Supply Chain Management
SDF	Spatial development framework
SDGs	United Nations Sustainable Development Goals
SHI	Social housing institution
SHRA	Social Housing Regulatory Authority
SLA	Service level agreement
SOE	State-owned enterprise
SPLUMA	Spatial Planning and Land Use Management Act, 2013
SSEG	Small-scale embedded generation
Stats SA	Statistics South Africa
TMH	Technical Methods for Highways
TOC	Theory of Change methodology
TR	Trunk road
TRA	Temporary relocation area
U-AMP	User Asset Management Plan
UISP	Upgrading of Informal Settlements Programme
UNFCCC	United Nations Framework Convention on Climate Change
USDG	Urban Settlement Development Grant
VIP	Vision-Inspired Priority
WCED	Western Cape Education Department
WCG	Western Cape Government
WCHDD	Western Cape Housing Demand Database
WCIF 2013	Western Cape Infrastructure Framework 2013
WCIF 2050	Western Cape Infrastructure Framework 2050
WCLAA	Western Cape Land Administration Act, 1998
WCMD	Western Cape Mobility Department

WCPP	Western Cape Provincial Parliament
WEF	World Economic Forum
WESGRO	Cape Town & Western Cape Tourism, Trade & Investment
WOAN	Wireless open access network
YES	Youth Employment Service



PART A

Our mandate

Part A: Our mandate

1. Updates to relevant legislative and policy mandates

1.1 Constitutional mandate

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

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

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

1.2 Legislative and policy mandates

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

DOI has a broad infrastructure mandate which covers:

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

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

1.3 International and continental policy context

Sustainable Development Goals (SDGs)

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

United Nations Framework Convention on Climate Change

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

The Paris Agreement, 2015

At the 21st UNFCCC Conference of the Parties (COP 21) held in Paris in 2015, the parties signed the Paris Agreement. This agreement sets out a global framework for avoiding dangerous climate change by limiting global warming to well below 2°C, and promotes the pursuit of efforts to limit the average rise in global temperatures to 1.5°C. It also aims to strengthen countries' ability to deal with the impacts of climate change and support them in their efforts to do so. Under this agreement, South Africa intends to limit greenhouse gas (GHG) emissions to 398–510 metric tons of carbon dioxide equivalent (MTCO_{2e}) by 2025, and 350–420 MTCO_{2e} by 2030. South Africa has already introduced a carbon tax and intends to decommission several coal-fired power plants by 2030 as it diversifies its energy mix to include solar and wind projects.

Sharm el-Sheikh Climate Change Conference (COP 27), 2022

COP27 took place in Egypt. At this event, a loss and damage fund was established to assist countries facing severe damage from climate change to cope with the most severe impacts of climate change, including providing support to poor families whose houses are being destroyed by severe weather events, and their agricultural lands and livelihoods

ruined. No commitment to phase out fossil fuels was made at COP27, although some progress was made to mobilise finance for more concerted climate action.

South Africa realised that it cannot just transition to a lower-carbon economy without understanding and addressing the impacts this will have on its people. The government then developed a Just Transition Framework for South Africa to underpin a just transition to an environmentally sustainable economy and society. In support of the just energy transition the government recently released a detailed investment plan of its own for a just energy transition. The Just Energy Transition Investment Plan (JET-IP) indicates a total amount of \$98.7bn is needed to finance a just transition from coal-generated to renewable energy in South Africa, of which donor governments have already pledged \$8.5bn, only 2.7 per cent of which will be in the form of grants.

The investment plan outlines government's comprehensive priority investment and financing interventions required to achieve South Africa's decarbonisation commitments while helping to ensure an equitable and just transition.

The investment plan contributes to building resilience to transition risks and fostering social preparedness as South Africa shifts its energy system and grows new green industries. The WCG is preparing to position itself to take advantage of the opportunities presented by the JET-IP as well as the global move towards financing net-zero infrastructure initiatives. Net zero means cutting greenhouse gas emissions to as close to zero as possible, with any remaining emissions re-absorbed from the atmosphere, e.g., through oceans and forests.

[COP28, United Arab Emirates, 2023](#)

At COP28 in Dubai in December 2023, UNFCCC signatory countries committed themselves to move away from carbon energy sources "in a just, orderly and equitable manner" to mitigate the worst effects of climate change and reach net zero by 2050. This was the first COP summit to explicitly mention the need to shift away from every type of fossil fuel, but it was widely criticised because it lacked any clear commitment to phase out or phase down the world's continued use of fossil fuels. The burning of fossil fuels is the most important cause of global climate change.

[African Union Agenda 2063](#)

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

1.4 National policy context

[National Development Plan 2030](#)

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. The NDP aims to address and eliminate the triple challenges of poverty, inequality, and unemployment in

South Africa by 2030 and identifies the role different sectors of society should play in reaching that goal. Chapter 8 sets out the plan for transforming human settlements, setting out five spatial principles for human settlement development: spatial justice; spatial sustainability; spatial resilience; spatial quality and spatial efficiency.

Medium-Term Strategic Framework 2019–2024

The Medium-Term Strategic Framework (MTSF) 2019–2024 is the implementation mechanism for the NDP 2030 for this five-year strategic planning period. The MTSF notes that there are seven priorities in the strategic framework which are embedded in the three pillars of the NDP, namely:

- Priority 1: A capable, ethical and developmental state;
- Priority 2: Economic transformation and job creation;
- Priority 3: Education, skills and health;
- Priority 4: Consolidating the social wage through reliable and quality basic services;
- Priority 5: Spatial integration, human settlements and local government;
- Priority 6: Social cohesion and safe communities; and
- Priority 7: A better Africa and world.

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

National Spatial Development Framework 2050

The National Spatial Development Framework (NSDF) is a strategic long-term spatial plan towards the preferred future in 2050. The NSDF is legally mandated by the Spatial Planning and Land Use Management Act, 2013 (SPLUMA), and must be aligned with the 2030 NDP. The Framework will provide:

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

National Infrastructure Plan 2050

The goal of the National Infrastructure Plan 2050 (NIP) is to create a foundation for achieving the NDP's vision of inclusive growth. Prepared by Infrastructure South Africa (ISA), the NIP offers a strategic vision and plan that link top NDP objectives to actionable steps and intermediate outcomes. The WCIF 2030 is aligned to the NIP.

1.5 Provincial policy context

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

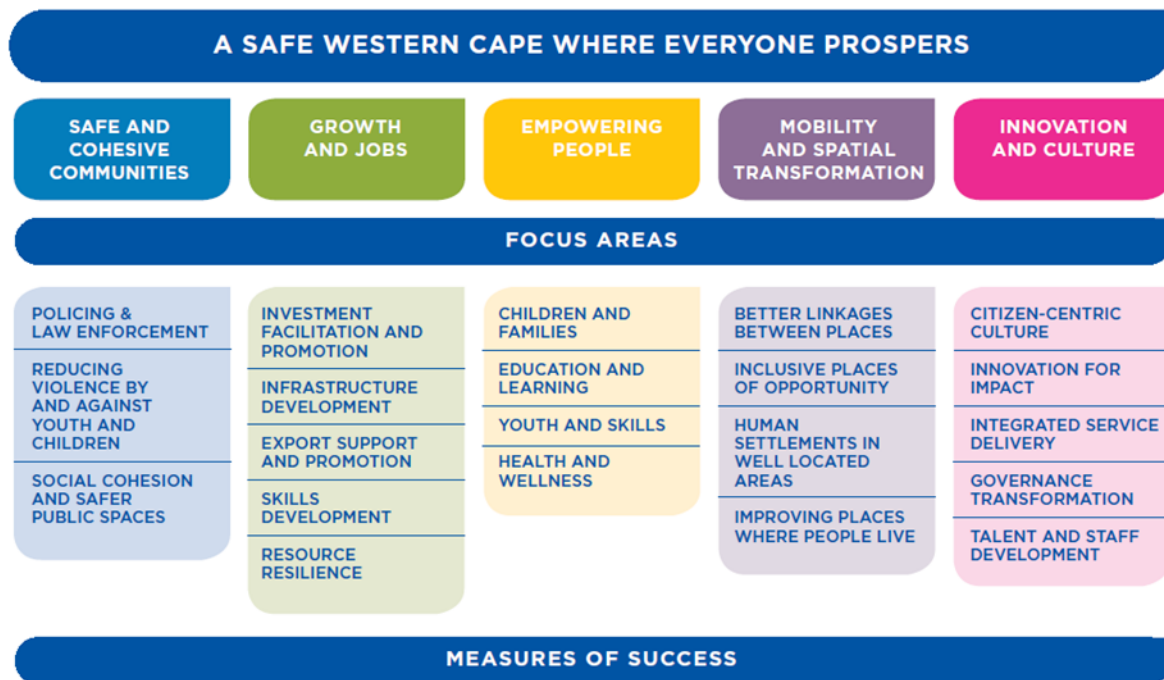
OneCape 2040

OneCape 2040 is an economic vision and strategy process for the WC. It aims to ensure an integrated approach to economic development and job creation that sets a common direction to guide planning and action, and that promotes a common commitment and accountability to sustained long-term progress. As such, OneCape 2040 is a plan that recommends a range of actions for all stakeholders, including all three spheres of government, the private sector, knowledge institutions and civil society.

Provincial Strategic Plan, 2019–2024

In its Provincial Strategic Plan 2019–2024 (PSP), the WCG has identified five (5) strategic Vision Inspired Priorities (VIPs) to achieve its vision of “a safe WC where everyone prospers”. The vision, VIPs and focus areas are depicted in Figure 1.

Figure 1: The WCG’s Vision-Inspired Priorities and Focus Areas



Source: Western Cape Provincial Strategic Plan 2019–2024.

All departments have a role to play in all these areas, DOI will specifically respond to “Growth for Jobs” and “Mobility and Spatial Transformation”. DOI will also respond to “Safe and Cohesive Communities” by ensuring that planning for all infrastructure developments considers the safety of its beneficiaries.

Western Cape Recovery Plan

The provincial government’s Western Cape Recovery Plan addresses the key issues that face the province, focusing on the following aspects:

- Jobs;
- Safety; and

- Well-being.

Considering these focus areas, the Provincial Strategic Implementation Plan was developed to track those departmental activities that contribute to these areas. The DOI will continue to facilitate the creation of job opportunities in the built environment, ensure that its buildings are designed to include safety features, and provide integrated human settlements, particularly by upgrading informal settlements.

Growth for Jobs (G4J) Strategy

The G4J Strategy will replace all other economic strategies in the province and is informed by a strategic framework that has been endorsed by the Provincial Cabinet. The framework was based on sound research and analysis, including a detailed growth diagnostic commissioned by the WCG. The framework understands that it is not government's role to create jobs, but rather to deliver an enabling environment for entrepreneurs, businesspeople, and citizens to succeed. 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. Prioritising infrastructure is critical for stimulating short-term employment, economic growth, and social development.

Within the G4J Strategic Framework, the WCG will continue to prioritise infrastructure investment as both a short-term employment driver as well as a long-term catalyst for economic growth and social development. Through the WCG Institutional Refresh process which, among other things, led to the establishment of the new Department of Infrastructure on 1 April 2023, the WCG will continue to build on the work done by the former Department of Transport and Public Works and provincial Department of Human Settlements to finalise the WCIF 2050.

The Framework aims to: i) align existing planning processes; ii) outline strategic decisions and trade-offs that need to be made to achieve the provincial 2050 vision in a complex and changing environment; iii) identify and guide the planning and execution of major infrastructure interventions for the period 2023–2050; iv) mobilise and direct new investments; v) facilitate partnerships and collaboration; and vi) leverage the nascent relationship with Infrastructure South Africa to foster a collaborative partnership aimed at unlocking the latent potential of significant infrastructure projects in the Western Cape.

1.6 Local government interface

The DOI aims to align its plans and programmes with those of local government and enhance the capacity, sustainability, efficiency and effectiveness of municipalities.

Joint District Metro Approach (JDMA)

The JDMA is driven by the provincial Department of Local Government to strengthen the municipal interface and facilitate collaboration and integrated planning between the municipal, provincial and national spheres of government. It aims to advance developmental local government and sustainable service delivery premised on a

common denominator of good governance. The JDMA, which is aligned with the national District Coordination Service Delivery Model, aims to ensure a more holistic approach to co-planning, co-budgeting and co-implementation in order to improve citizen impact.

The five district municipalities in the province identified the following common municipal planning priorities: Citizen Interface; Climate Change/ Water Security; Urbanisation and In-migration/ Population Growth; Infrastructure Management; and Waste Management. Each district has identified specific projects aligned to these broader planning priorities. The DOI will continue to support the implementation of the municipal priorities contained in the municipal JDMA and operational support plans by providing technical assistance and actively participating in the municipal structures established by the Department of Local Government (DLG).

Provincial Spatial Development Framework

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

Priority development areas (PDAs)

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

1.7 Ministerial priorities

The Executive Authority has committed the Department to constructive engagement with key stakeholders and partners on the following priorities for his term of office:

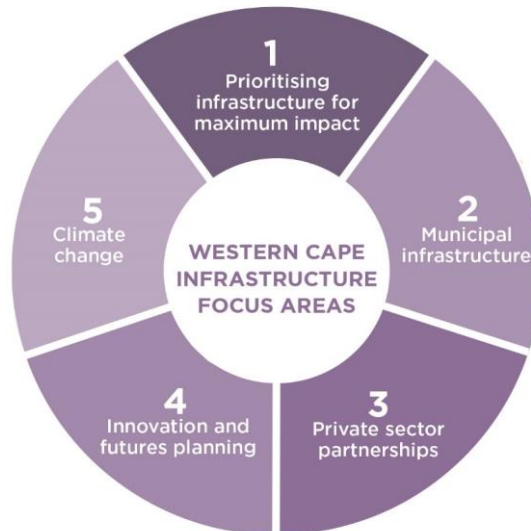
- Prioritising infrastructure for maximum impact;
- Supporting municipal infrastructure;
- Fostering new and innovative private sector partnerships;
- Innovation and futures planning; and
- Responding to climate change.

2 Update to institutional policies and strategies

To bring about meaningful change to the infrastructure ecosystem requires a broader vision and articulation of an infrastructure mandate to include economic infrastructure (roads, rail, ports and logistics infrastructure); ecological infrastructure (water, sanitation, rivers and wetlands); energy infrastructure (electricity and renewables); social infrastructure (health, education and general buildings); as well as technological infrastructure (connectivity and data).

The DOI vision has been translated into the WCIF 2050 which contains five focus areas to drive its strategy and programmes. The focus areas are depicted in Figure 2.

Figure 2: Focus Areas of WCIF 2050



The WCIF 2050 sets out the strategic framework for infrastructure in the province and frames its role in the immediate-, medium- and long term. It aims to enable infrastructure-led growth and investment for the WC that will benefit the communities we serve through:

- Enablement, collaboration and as an implementing agent;
- Protecting the infrastructure base;
- Maintaining and building scarce and technical skills;
- Developing systems and technology;
- Building partnerships, financing and delivery models;
- Embedding ethics and leadership; and
- Reconceptualisation and restructuring towards a new vision.

DOI has set its direction through the WCIF 2050 by developing an overarching theory of change (TOC) outlining the causal pathways for achieving its 2050 co-created, infrastructure stakeholder, goal-statement of a “flexible, resilient infrastructure that intelligently connects spaces, places and people-transforms lives and delivers sustainable value to the economy and ecology of the WC” (PGMTEC,¹ November 2023). Informed by the WCIF 2050, the DOI will focus on, but not be limited to, the work described below for the remainder of the MTSF cycle.

Over the next three to five years, the DOI will continue institutionalising the principles of the Living Cape: A Human Settlement Framework. This Framework seeks to improve human settlement integration and delivery, and address governance hindrances over time. It acknowledges that the provision of human settlements cannot reside with a single

¹ Provincial Government Medium Term Expenditure Committee.

department, it relies for its success on a multi-sectoral approach that leverages the collective commitment and support of a range of stakeholders. These principles will be realised by adopting an area-based planning approach. This market-based holistic approach to integrated human settlement opportunities responds to the unique qualities and complexities of local areas by appropriately scaled developments that are optimally spatially aligned with other infrastructure investments.

In addition, DOI will continue:

- Prioritising the Affordable Housing Programme;
- Accelerating the transfer of title deeds to the rightful beneficiaries;
- Densifying integrated settlements;
- Strengthening its capability to bring large infrastructure projects to market, such as the Conradie Better Living Model Exemplar Project, the Vredenburg Urban Revitalization Project, and the Founders' Garden site and Leeuloop; whilst at the same time contributing to Growth for Jobs through these projects.
- Collaborating with municipalities and relevant national departments for the release of suitable and well-located land for development, spatial transformation, and restitution.
- Continuing to invest in the catalytic projects identified within the designated 19 PHDAs identified for development in the Western Cape.
- Continuing to maintain the provincial road network to mitigate the risk that a further backlog in maintenance risks a deterioration of critical infrastructure; at the same time, continuing to maintain important access routes to "good and excellent" standards through prioritising roads that carry the most vehicular traffic.
- Working with municipalities to develop a pipeline of infrastructure projects and set standards for delivery.
- Through the e-Merge initiative, continuing to drive infrastructure efficiencies through utilising technology in the form of building information modelling (BIM), 3-D scanning, deploying drones to conduct condition assessments, and sharing information platforms with provincial departments and other government institutions.
- Through the Contractor Development Programme, continuing to assist emerging contractors to become more compliant and competitive in the construction industry through training and development opportunities.
- Continuing to work with the provincial Department of Agriculture to identify the critical access routes and freight logistical networks that will support the expansion of agricultural production and exports.
- Further exploring mechanisms to better appreciate the socio-economic challenges and opportunities in locations where infrastructure is delivered.
- Continuing to maximise job creation as a core objective in infrastructure delivery.
- Driving the creation of an infrastructure centre of excellence through innovation in the infrastructure space and as a key mechanism to unlock economic growth. DOI will partner with academia and the private sector to undertake research and development into establishing an innovation laboratory as a springboard for innovation and possible new industries.

- Developing a climate-sensitive infrastructure base through the incorporation of carbon reduction strategies in its design, delivery, management, and operation of infrastructure.
- Rethinking and restructuring relationships between the public sector, citizens, and business to create growth that is balanced and resilient, with new capabilities and opportunities across the economic ecosystem.
- Supporting a move away from a consumption economy to a knowledge and innovation economy based on the creative ability of citizens to come up with and implement new ideas, products, and services.
- Managing infrastructure spending through strategic quitting strategies that decommission infrastructure which is no longer adding value to our citizens.
- Using digital technologies to create new or modify existing business processes through digital transformation that meet the evolving needs of citizens.
- Playing a key role in ensuring an energy-secured province, including engagement with relevant stakeholders and research and development into policy on issues that include electricity and renewable energy.

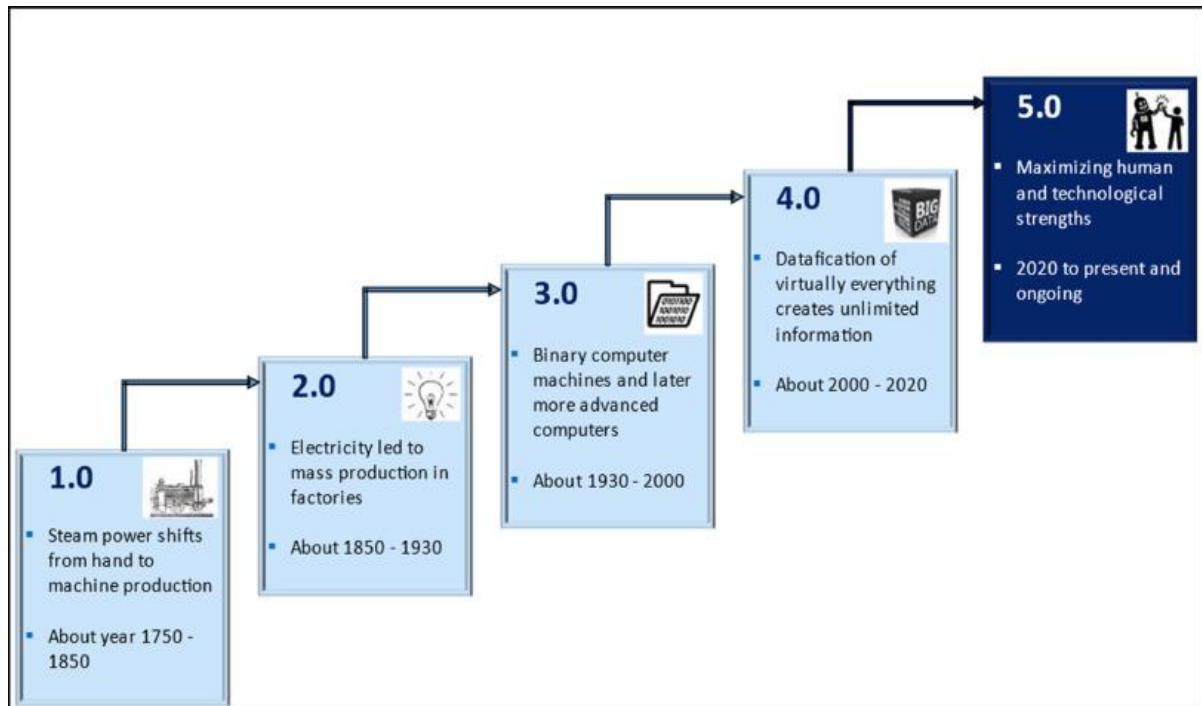
2.1 A human-centric, citizen-focused approach

The DOI acknowledges the family structure and citizens as its key intervention point. The policy and strategic framework underpinning the status quo must necessarily be amended to place the resilience and well-being of citizens at the centre of service delivery.

Future context: The Fifth Industrial Revolution

There have been five industrial revolutions in the history of humankind since the 18th century, as depicted in Figure 3.

Figure 3: The progression of industrial revolutions



Source: Noble, et al. 2022.²

The Fifth Industrial Revolution (5IR) encompasses the idea of harmonious interactions between humans and machines, with a specific focus on the well-being of multiple stakeholders (Noble, et al. 2022). It has the potential to combine the unique cognitive abilities of workers and the accurate, technical expertise of robots to enable the production of customised products for customers' needs (George & George, 2024).³''

3 Updates to relevant court rulings

No court rulings

² Noble, S.M, Mende, M., Grewal, D. & Parasuraman. 2022. The Fifth Industrial Revolution: How Harmonious Human-Machine Collaboration is Triggering a Retail and Service [R]evolution. *Journal of Retailing*, Vol. 98, pp. 199–208.

³ George, A.S. & A.S.H George. 2024. Riding the Wave: An Exploration of Emerging Technologies Reshaping Modern Industry. *Partners Universal International Innovation Journal*, Vol. 2, Issue 1, pp. 15 - 38.



PART B

Strategic focus

Part B: Strategic focus

1 Vision

The Department's vision is:

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

2 Mission

The Department's mission is:

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

3 Values

The core values of the Western Cape Government, to which the Department subscribes, are depicted in Figure 4.

Figure 4: Core values of the WCG



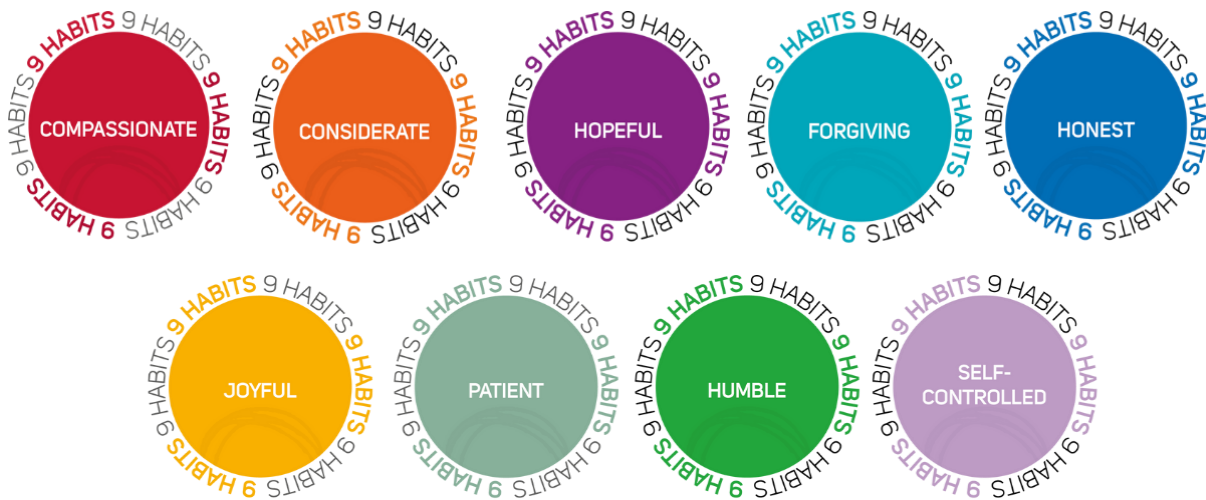
These values are all underpinned by teamwork. A detailed explanation of the meaning of each core value follows in Table 1.

Figure 5: Detailed explanation of the meaning of each core value of the WCG

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

In addition to these core values, the DOI subscribes to an ethos that defines who we are and what we stand for. The ethos depicted in Figure 5 complements the current values of the Department

Figure 6: DOI's ethos



Source: Ministerial Priorities, MTEC 2, January 2023

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

4 Updated situational analysis

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

The relationship citizens have with their government largely manifests in their interaction with government services via the utilisation of services and utilities such as schools, health care, housing, roads, water and sanitation. A key pillar of the apartheid policy of separation was the unequal provision of such services and the accompanying lack of adequate infrastructure to meet these basic human needs. Nearly 30 years into democracy, South Africa still struggles with this infrastructure backlog and the impact it has on citizens. COVID-19 and the humanitarian crisis it created have shown how patterns of poverty and separation mirror patterns of spatial segregation and socio-economic inequality, highlighting the vulnerability of citizens and the constraints on their ability to absorb economic, health and social shocks, and to attain a sense of agency in their lives.

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

As the City of Cape Town (CoCT) says in its Carbon Neutral 2050 Commitment, “At the core of an economy is trade – the exchange of goods and services. Environmental, social and governance financing is growing, as are calls for an end to fossil fuel subsidies and new fossil fuelled plants. The world is changing technologically and politically, and the citizens of our city need to build prosperity in that world”.

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

In its 2023 Global Risk Report, the World Economic Forum (WEF) says the collapse of public infrastructure poses an ever-increasing risk. These risks have both negative short- and long-term implications, and they are exacerbated by climate change. The DOI is mitigating this risk by ensuring that new infrastructure built is more resilient to climate change impacts.

Finally, increased levels of vandalism and extortion pose significant risk to both those delivering infrastructure and the assets themselves.

4.1 External environment analysis

Political environment

The national policy uncertainty in key delivery areas of the mandate of the DOI, for example, land reform and secure property rights, has a negative impact on the property market and investor confidence. Governance failures at state-owned enterprises (SOEs) remain a serious concern and the DOI, as the custodian of critical infrastructure, must take urgent steps to mitigate the impact of important risks, including securing a reliable supply of electricity.

After the municipal elections, the lack of a clear political party majority in certain jurisdictions meant that councils in those places could only be established after parties had signed coalition agreements. Coalition councils are potentially unstable. Political uncertainty and instability have major implications for the policy and service delivery environments. The DOI must keep abreast of developments within this space.

As the country gears up for the 2024 national and provincial elections, further political instability cannot be ruled out. The political discourse is likely to bring about constituency promises and commitments that may inevitably influence the administration's strategy

direction, policy priorities and budget allocation decision-making across the province (PGMTEC, November 2023).

Economic environment

The economic outlook over the medium term remains weak, reflecting the cumulative effect of power cuts, the poor performance of the logistics sector, high inflation, rising borrowing costs, and a weaker global environment. The International Monetary Fund (IMF) forecasts global growth to slow from 3.5 per cent in 2022 to 3 per cent in 2023 and 2.9 per cent in 2024.

The global economy is in a broad-based slowdown and continues to face severe challenges due to factors like the prolonged war in Ukraine (and, more recently, war in the Middle East); rising inflation pressures; financial challenge; geopolitical conflicts, and an economic slowdown in China. The weaker growth outlook for China, South Africa's largest trading partner; lower commodity prices; and the risk that US interest rates will remain higher for longer means the global economic environment is less supportive of South Africa's growth prospects (MTBPS,⁴ 2023).

These international trends adversely influence the South African economy, which already grapples with modest growth, high unemployment, and unsustainable fiscal pressures. During the second quarter of 2023, real Gross Domestic Product (GDP) increased by 0.6 per cent, which builds on the growth of 0.4 per cent in the first quarter of 2023. Between 2013 and 2022, the South African economy exhibited an average annual growth rate of 1.0 per cent, while the population grew at an average annual rate of 1.4 per cent, which resulted in a decline in the GDP per capita shown in Figure 6 (PERO,⁵ 2023).

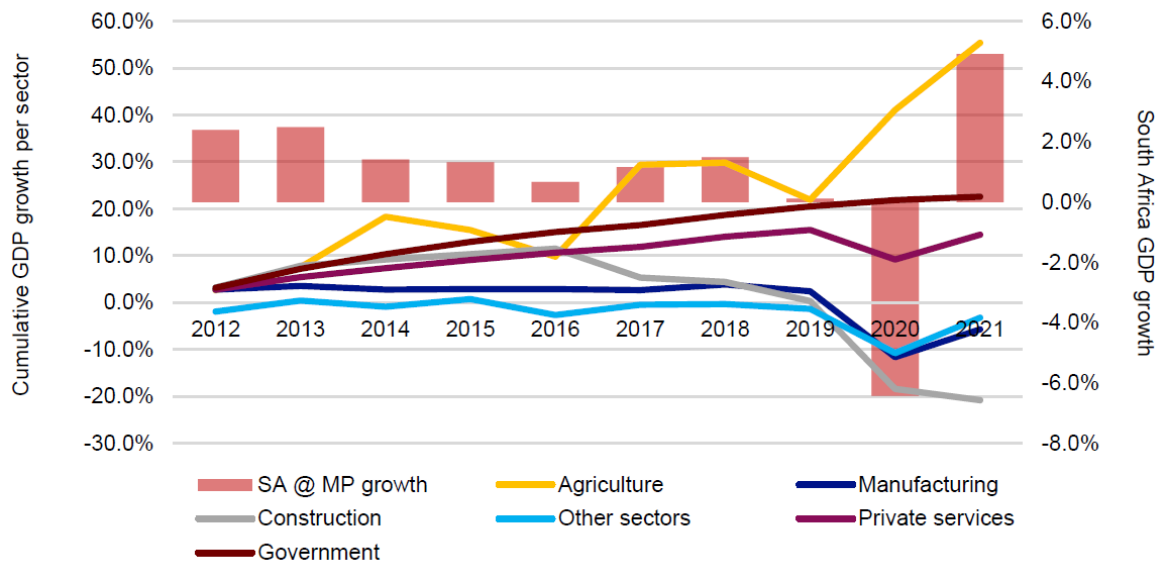
A forecast of 0.8 per cent growth in real GDP is projected for 2023, which is 0.1 per cent lower than the growth projection at the time of the 2023 Budget. Growth is projected to average 1.4 per cent from 2024 to 2026, which is not sufficient to achieve the desired levels of development (MTBPS, 2023).

The economy grew by 0.9 per cent despite the record levels of load shedding. The main budget deficit increased by R54.7bn compared to the 2023 Budget estimates.

⁴ Medium Term Budget Policy Statement.

⁵ Provincial Economic Review and Outlook.

Figure 7: GDP growth per sector and South Africa's GDP growth, 2012-2022



Source: PERO, 2023

There is an evident need for policy reforms, infrastructure enhancement and stabilisation of state enterprises, coupled with addressing the prolonged energy crisis and limited fixed investment that characterises the country's challenges. The global economic outlook is uncertain and marked by slow growth, high inflation, and increasing debt. Challenges like supply chain disruptions, and geopolitics add complexity. The IMF's July 2023 projection forecasts global growth to drop from 3.5 per cent in 2022 to 3.0 per cent in 2023 and 2024, influenced by central banks taking steps to combat inflation. China's recovery has weakened due to lower exports and slow domestic growth, and problems in the real estate sector pose a risk to its financial stability. This has a negative impact on the global economy, affecting businesses and consumers, and hitting exporters and retailers in China due to weak growth.

The war in Ukraine has increased global food prices and cut off gas supplies to Europe. This has amplified pre-existing stresses in global commodity markets. Global growth is slowing due to high inflation, tightening financial conditions, and spill overs from the Russia-Ukraine war. Rising food prices have had a serious impact on sub-Saharan Africa where food accounts for a large portion of the region's consumption basket, and where the pass-through of global to domestic prices is high. Rising inflation has led to central banks rapidly raising interest rates. The global economy continues to be shaped by high inflation and weak economic growth underpinned by ongoing developments in Ukraine (WESGRO, 2023).⁶

⁶ WESGRO (Cape Town & Western Cape Tourism, Trade & Investment). 2023. An Economic Overview of the Western Cape, 2023 Quarter 3.

These risks lead to higher interest rates worldwide and raised borrowing costs for sub-Saharan African countries, both on domestic and international markets. The World Bank estimates that global economic growth will slow from 2.9 per cent in 2022 to 1.7 per cent this year (WCG Budget Speech, 2023).

South Africa's recovery remains fragile, with GDP growth decelerating to 1.9 per cent in 2022. Persistently high unemployment, rising debt levels, and deteriorating fiscal and external balances constrain the economy (PERO, 2023).

South Africa faces an increased risk of social unrest given the interplay of poverty, unemployment and inequality. The economy faces persistent structural constraints, including high unemployment, skill deficits, power shortages, elevated public debt service costs, along with rising inflation and interest rates. Unemployment, poverty and inequality are causes of concern in terms of social stability for a country going into an election year.

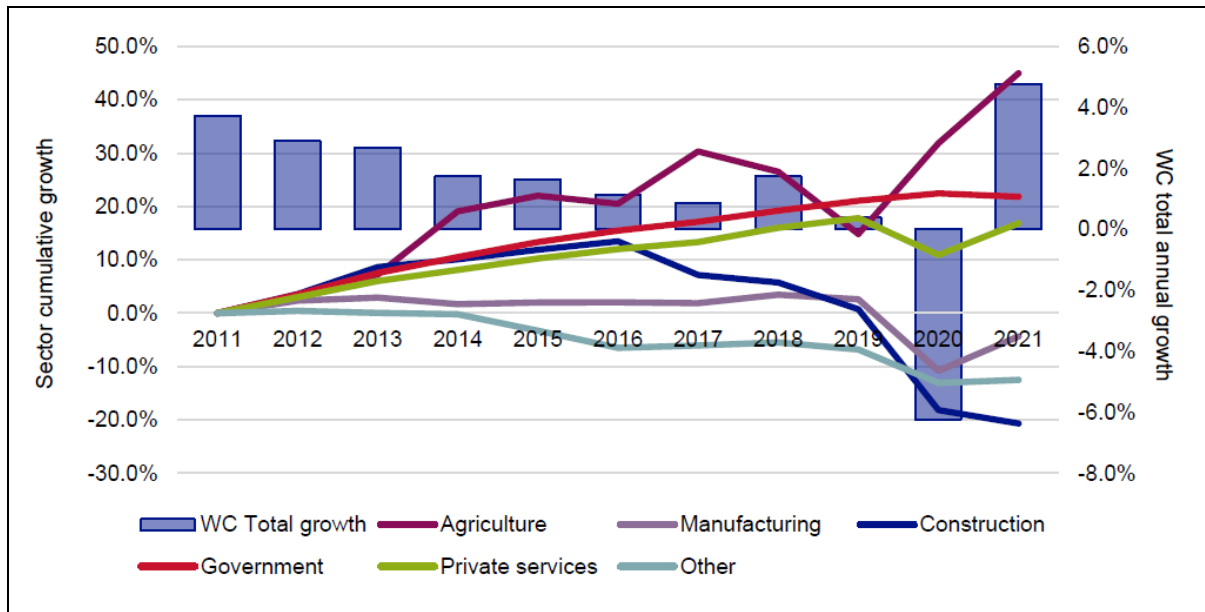
The WC makes the third largest contribution of the nine provinces to South Africa's GDP (WESGRO, 2023). The WC economy is exposed to global factors such as weaker consumer demand; higher inflation and rising policy rates whilst it is also exposed to national challenges of power load shedding; labour strikes; as well as port and rail inefficiencies. The power crisis will likely worsen over the next five years. According to an Eskom report, the energy supply gap could increase by up to 40 per cent over the next five years.

Figure 7 shows that the WC stands out as a service-orientated economy. Driven in part by its relatively large finance sector, the Province has carved a unique niche with its flourishing tourism and renowned wine industry. WC expanded its contribution to the national GDP by 0.1 percentage points, reaching 14.3 per cent. It differs from the national economy in that its share of the finance sector (32.1 per cent vs 26.1 per cent) as the primary driver of service-based economy is substantially larger, while mining (0.1 per cent vs 4.9 per cent) and personal services (11.2 per cent vs 26.3 per cent) make significantly smaller contributions to GDP.

Load shedding to prevent a collapse of the electricity system has become a persistent challenge across South Africa, casting a shadow over daily life. According to PERO, 2023, scheduled power cuts to perform planned maintenance along with unplanned maintenance (or breakdowns) have become the norm.

The WC is estimated to have lost between R48.6bn and R61.2bn in real GDP since loadshedding began in 2007. In 2022, the real GDP loss to the WC was estimated at R8.2bn. The estimated cost of Stage 4 loadshedding to the WC's economy is R43m per day, and at higher stages, the costs can increase significantly as some companies' outputs drop to zero (PERO, 2023).

Figure 8: Western Cape GDP growth rate, 2012–2022)



Source: PERO, 2023, p. 29.

The South African Institute of Civil Engineers (SAICE) Infrastructure Report Card (IRC) 2022 illustrates that for every R1 spent by the South African government on infrastructure, the private sector invests R2. For every R100m cut from the WC infrastructure budget, the province potentially stands to lose R200m in investment from the private sector (PGMTEC, November 2023).

Infrastructure is key to government attempts to kick-start economic growth. Proposed budget-cuts across the MTEF will grossly exacerbate the steadily growing backlog in infrastructure maintenance across provincial roads, education and health portfolios, let alone provide for investment in infrastructure that will catalyse growth. The DOI is fundamentally informed by the economic and social context of South Africa in general and the Western Cape in particular. The Department thus relies on a budgetary provision that is predictable. Poor road infrastructure stifles economic growth since roads are an enabler of growth and contribute an estimated R128bn to GDP. Eskom loadshedding is estimated to cause a loss of economic value of approximately R235m for every day lost to Stage 1 loadshedding, (PGMTEC, November 2023).

Social environment

Population dynamics are an important factor that shape the socio-economic development of an area. The size and growth of a population are a critical determinant of economic activity and service delivery demands of an area.

To further attract investment to WC and to better enable the private sector to help stimulate job creation, the DOI needs to continue to increase infrastructure investment and develop towns and cities to meet the needs of a growing population. The DOI's aim is to further prioritise the importance of developing and maintaining critical infrastructure in the province to ensure roads, bridges, sewerage systems, and other public development projects are of a high quality.

The DOI continues to explore alternative ways of financing the province's infrastructure requirements in the face of a steady reduction in the value of conditional grants from national government, such as through its own Asset Finance Reserve (AFR) and other innovative ways of generating income and appropriating funds to provide title deeds to deserving households. The Department is anticipating an increase in applications being lodged on the Western Cape Housing Demand Database (WCHDD) as citizens feel ever-increasing financial strain. Shrinking budget allocations means it will be harder to manage increased demand.

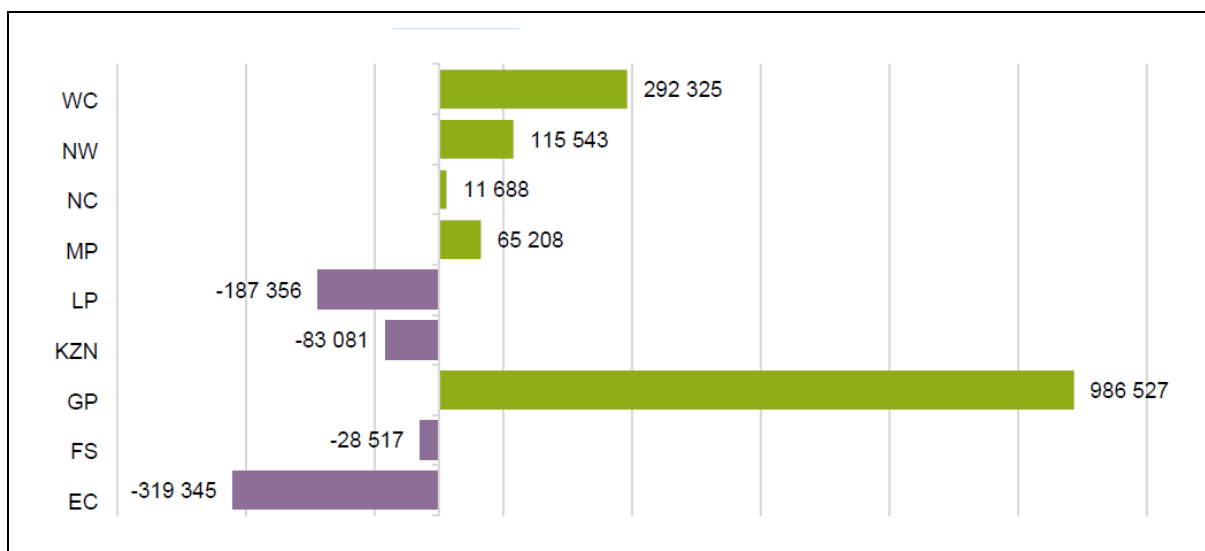
Population growth

South Africa's population grew by 19.8 percentage points between 2011 and 2022, from 51.7m persons in 2011 to 62m in 2022. Gauteng remained the province with the highest population (15m), while Northern Cape has the smallest population at 1.3m. With a population of 7.4m, the Western Cape has moved from being the 5th most populous province in 1996 to be the third most populous in 2022, (Stats SA, 2023).⁷

The Western Cape's population is expected to grow to 8m by 2030. The DOI will lead the expansion of public infrastructure to meet the needs of the growing population, building today for the needs of tomorrow.

The province's population is growing rapidly growing, largely due to in-migration and the perception that there are better opportunities in the Western Cape. Even as the Human Development Index improved, the province continues to grapple with economic impediments, escalating poverty and widening inequality. Accelerating and effectively managing economic development is thus essential to maintain and enhance the social fabric of WC communities and to unlock the full potential of the province's residents.

Figure 9: South Africa's migration patterns by province, 2016–2021



Source: PERO, 2023, p. 78.

⁷ Stats SA Census 2022 population count results 10 October 2023.

Net in-migration is a substantial driver of population growth in the WC, accounting for an estimated 39.2 per cent of the province’s total population growth between 2021 and 2026. Most migrants into the WC come from the Eastern Cape, Gauteng, and from outside South Africa. Gauteng and the Eastern Cape are the main destinations for out-migration from the WC.

For the WC, careful planning for the impacts of in-migration on infrastructure, housing, healthcare, and education is critical. In the absence of adequate planning, in-migration may give rise to the three key downsides of densification – congestion, crime, and contagion (PERO, 2023).

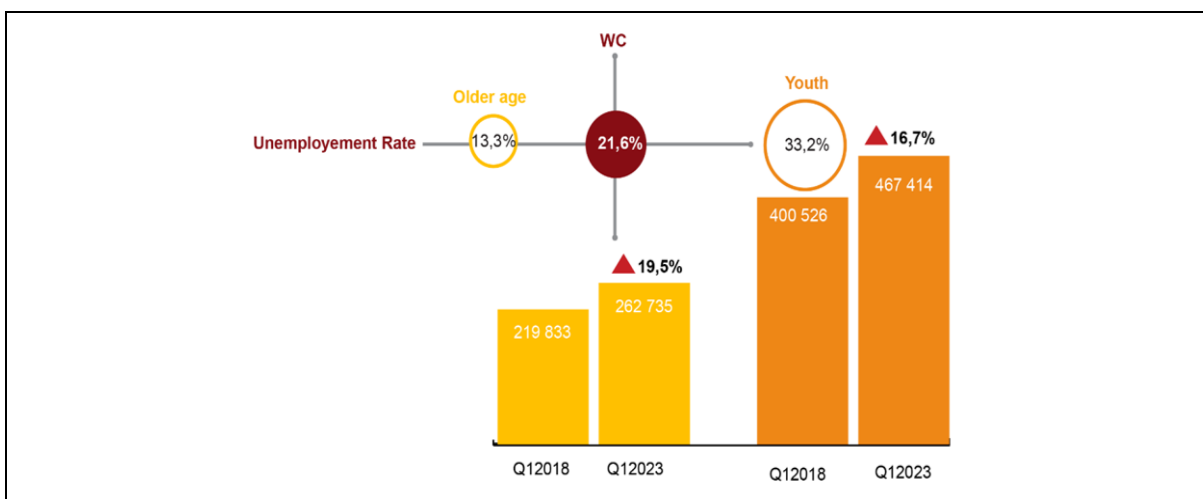
Poor economic activity and lack of job opportunities are strong push factors for migration. Increasing in-migration to the WC puts increased pressure on infrastructure, basic service delivery and the demand for housing, while higher population density and traffic volumes will drive the need for the development of improved and more affordable public transport systems.

Unemployment

The country’s unemployment crisis remains a serious concern. South Africa faces high levels of long-term structural unemployment as the economy has shifted from a goods to a services economy without the concomitant shift towards greater skills in the labour market. In the first quarter of 2023, 'official statistics show only a third of South Africa's workforce (32.9 per cent) or 7.9m people are actively seeking work, The current growth level is insufficient to generate enough jobs to accommodate the growing labour force, which has exacerbated the high level of unemployment (PERO, 2023).

The country’s population growth over the past decade has not been matched by a growth in employment, exacerbating the current unemployment crisis. Figure 10 illustrates the unemployment rate among youth in the WC at 33.2 per cent, significantly higher than the total unemployment rate for the province at 21.6 per cent in the first quarter of 2023 (PERO, 2023).

Figure 10: Change of unemployment by age cohort in the Western Cape, Q1, 2018–2023



Source: PERO 2023

In the third quarter of 2022, the working-age population of the province was 4.92m people, 1.7m of whom were not economically active, including 121 000 people of working age who were discouraged job seekers. Youth unemployment remains a concern soaring at 45.3 per cent nationally and 31.2 per cent in the WC. Young South Africans aged 15–34 years looking for work are having to face daunting hurdles like limited job openings and a mismatch between the skills that are required and the jobs that are available. This hampers economic growth as well as deepens societal disparities, underscoring the need for strategic interventions and a more inclusive economic approach (PERO, 2023).

Figure 11: Overview of the Western Cape labour market 2023, Quarter 2

	Working-age population		Employed		Unemployed		Labour force		Labour force participation	Unemployment rate
	Total (R'000)	Share (%)	Total (R'000)	Share (%)	Total (R'000)	Share (%)	Total (R'000)	Share (%)		
Total	4 978	100.0%	2 711	100.0%	714	100.0%	3 426	100.0%	68.8%	20.9%
By Race										
African	1 905	38.3%	991	36.6%	410	57.4%	1 401	40.9%	73.5%	29.3%
Coloured	2 343	47.1%	1 240	45.8%	278	39.0%	1 519	44.3%	64.8%	18.3%
White	662	13.3%	437	16.1%	20	2.9%	457	13.4%	69.1%	4.5%
By Gender										
Male	2 441	49.1%	1 479	54.6%	343	48.1%	1 823	53.2%	74.7%	18.9%
Female	2 536	50.9%	1 231	45.4%	371	51.9%	1 603	46.8%	63.2%	23.2%
By Age										
Youth	2 313	46.5%	979	36.1%	444	62.2%	1 424	41.6%	61.6%	31.2%
Older Age	2 664	53.5%	1 731	63.9%	270	37.8%	2 001	58.4%	75.1%	13.5%
By Education										
Less than Secondary	2 434	48.9%	997	36.8%	412	57.6%	1 409	41.1%	57.9%	29.2%
Secondary	1 622	32.6%	995	36.7%	236	33.1%	1 232	36.0%	76.0%	19.2%
Tertiary	813	16.3%	659	24.3%	55	7.8%	715	20.9%	87.9%	7.8%

Source: PERO, 2023

The WCG is partnering with the Youth Employment Service (YES) to scale up opportunities for youth in the WC with a specific focus on tourism, including making the province the events capital of South Africa, a green economy and energy hub, and a leading information and communication technology (ICT) and high-tech hub. These are all growth sectors for the province. The provincial government and DOI are joining hands with the private sector to address the youth unemployment crisis and at the same time leverage the creativity and innovation of our youth to stimulate key sectors for economic growth.

Work stoppages on projects and developments have a negative impact on the delivery of infrastructure and human settlements to Western Cape residents who have already been waiting decades for a housing opportunity. The DOI continues to engage with various stakeholders, including relevant business forums and local police forums, to find a solution. The Department has made the 0800 454 647 toll-free extortion anonymous reporting hotline available to any member of the public with potentially valuable information.

As much as R1.5m is spent each month on beefing up security at construction sites and it is the residents of these places who suffer the most. The number of housing beneficiaries affected by extortion has risen dramatically over the past several months, from 18 000 to 21 000. In addition, some people are stealing other people's rights to home ownership by

illegally occupying sites that are earmarked for social housing and mixed-use developments like the Helen Bowden Nurses Home site, Woodstock Hospital and other locations. These illegal occupations hinder the ability of government to deliver thousands of opportunities for those who need them the most. Our law enforcement agencies, together with City of Cape Town and community organisations, are taking a stand against these criminal syndicates. Despite these significant challenges, there have been some major successes in housing delivery. In the year ahead, the DOI has committed itself to creating 10 688 housing opportunities.

Legal environment

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

The legislative horizon includes changes to National Treasury procurement legislation, the National Health Insurance Bill, and the revised Land Expropriation Bill. In March 2022, the National Minister of Human Settlements announced that the First Home Finance Programme (FHFP), previously known as the Financed Linked Individual Subsidy Programme (FLISP), is no longer a mortgage-only option. Prospective applicants who in the past did not qualify for FHFP because they were not able to raise a mortgage will now be able to utilise other sources of finance to acquire a property.

These sources include:

- A loan from a beneficiary's pension or provident fund;
- A loan from a cooperative or community-based savings scheme, e.g., a stokvel;
- A loan from Government Employees' Housing Scheme;
- A loan from any other employer-assisted housing scheme;
- An unsecured loan; or
- An instalment sale agreement or rent-to-own agreement.

Environmental Environment

Climate change, specifically severe weather events and the need to move towards carbon neutrality, is placing a significant responsibility on departments' existing resources. The impact of climate change on water security and the likelihood of droughts is particularly keenly felt in parts of the WC where water supply interruptions and agricultural drought are already being experienced.

The global climate crisis poses direct and indirect threats to all aspects of the short- and long-term well-being of the City of Cape Town and its residents. The City's responsibility includes addressing local concerns, while also doing its share to mitigate the risk of catastrophic climate change. Although Capetonians rallied together and adapted admirably to the 2015–2018 water crisis, water remains a scare resource. Ongoing action on climate change is imperative for becoming more resilient through adaptation, and for taking effective mitigation actions to reduce the severity of climate change. This is why the City of Cape Town has committed to becoming carbon-neutral by 2050.

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

The solid waste challenge differs across the range of settlements in the province. Proper disposal of household waste and refuse is imperative to maintain adequate levels of environmental hygiene and public health.

Technical and performance environment

The NIP makes it clear that infrastructure development is critical for attaining South Africa's long-term economic and social goals. Infrastructure delivery will be one of the most significant contributors to South Africa's transition from a historically closed minerals economy to a low-carbon inclusive economy that is globally and regionally integrated, and that promotes dynamism in the industries of the future.

Public infrastructure investment is central to achieving greater productivity and competitiveness, reducing spatial inequality, and supporting the emergence of new job-creating sectors.

Investment in infrastructure is a crucial pillar in government's proposed economic recovery plan and yet investment continues to decline. Capital investment dropped to 13.7 per cent by 2020 after peaking at 22 per cent of GDP in 2008. This is less than half the targeted 30 per cent of the GDP called for in the National Development Plan. To achieve its target, National Treasury estimates that between 2020 and 2030 investment in infrastructure must increase significantly, in the public sector from 3.9 per cent to 10 per cent of GDP, and in the private sector, from 9.8 per cent to 20 per cent of GDP. Investment is therefore one of the non-negotiable foundations of transformation and inclusive growth. Continuing year-on-year cuts in the infrastructure delivery budgets work against this strategy. In addition to its other benefit, the construction of infrastructure generates employment and broad-based black economic empowerment opportunities, further contributing to the goals of the NDP (PGMTEC November 2023). Infrastructure plays a significant role in the achievement of the Priority Focus Area goals as set out in the table below:

Table 1: Infrastructure role in Priority Focus Area 6

No.	Description	Theory of Change Goal 2035
1.	Driving growth opportunities through Investments.	Private-sector investment will be 20% of regional GDP (translating to R200bn) by 2035.
2.	Stimulating market growth through exports and domestic markets.	The value of Western Cape exports of goods and services (inclusive of tourism) will triple by 2035.
3.	Energy Resilience and Transition to Net-Zero Carbon	Reduce reliance on energy from Eskom of between 1 800 and 5 700MW by 2035, estimated to attract between R21.6bn and R68.4bn in related investment.
4.	Water Security and Resilience	Double the amount of water available for secondary and tertiary economic sectors (primarily from non-productive use) by 2035 and honour existing allocations to agriculture.

5.	Technology and Innovation	By 2035, research and development expenditure will increase by 300% in real terms, reaching R35bn and venture capital deals will total R20bn.
6.	Infrastructure and Connected Economy	By 2035, the Western Cape economy will have the infrastructure required to support and enable a R1 trillion economy and public sector capital investment in the Western Cape will be 10% of regional GDP.
7.	Improved Access to Economic Opportunity and Employability	All citizens who want to be economically active have improved access to economic opportunities and employability through at least one pathway, with pathways comprising improved employability assets (knowledge, skills, experience, and/or competencies), career management skills, workplace-ready capabilities and skills, economic opportunities more accessible to communities, and entrepreneurship.

Source: PGMTEC, November 2023

Provincial Public Works infrastructure

Infrastructure is at the centre of public and economic well-being. The provision of public infrastructure is a core responsibility of a functional and thriving State, and its responsible use is a corresponding duty of citizens.

The most recent SAICE Infrastructure Report Card (2022) gives South Africa's existing infrastructure an overall grade of D, the lowest grade ever recorded by the Institute. This means the aggregate condition of the country's infrastructure is unsatisfactory and generally at risk of failing to serve its purpose. The condition of South Africa's infrastructure portfolio is on the brink of failure, according to the IRC.

SAICE points out that a nation's portfolio of public infrastructure is its most valuable physical asset. It grows over the decades through investment, maintenance and renewal. The condition of public infrastructure depends on the allocation of appropriate budgets and the development and implementation of sound maintenance systems, policies and processes. It can also be buffeted by factors outside the control of the State, such as the COVID-19 pandemic and climate change. Although the new infrastructure built for the 2010 FIFA World Cup previously raised the overall grade to C, this improvement was not sustained because the required level of maintenance was not undertaken.

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

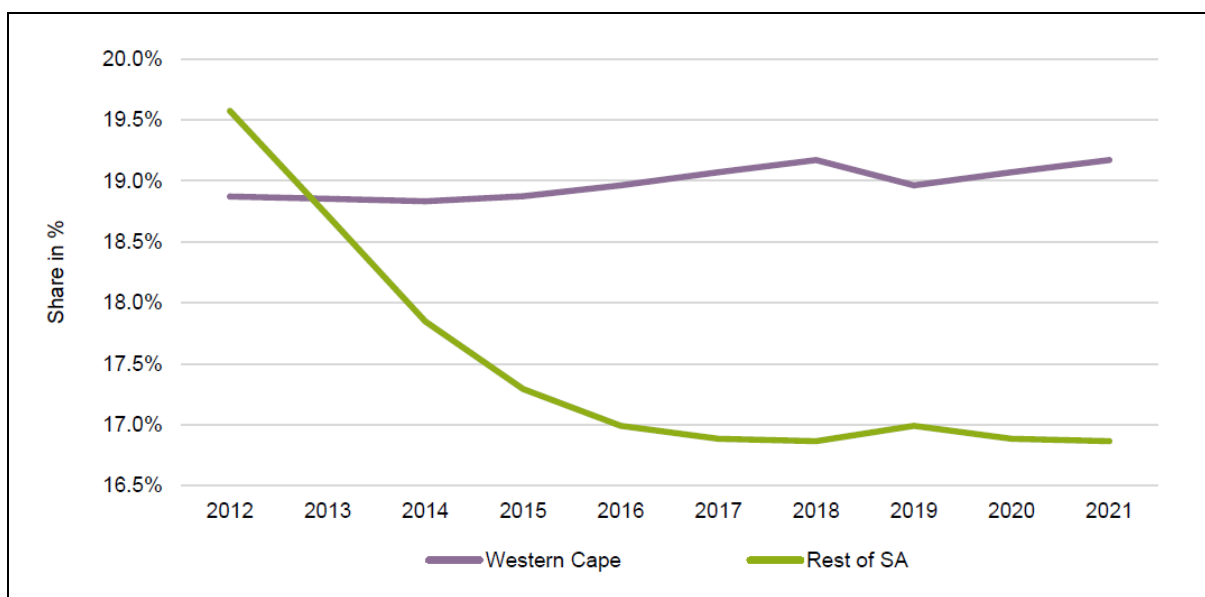
FCAs are a legislative requirement that, if not complied with, carries potential penalty implications for the Accounting Officer. Assessments are required for the determination of scheduled and planned maintenance for various immovable assets. Cutting this budget will impact on the ability of the Department to adequately plan maintenance spending and undertake this required work. With the current budget cuts, it will be impossible to re-assign more towards achieving the five-year requirement of having all the buildings assessed. A reduction means that the liability will be shifted to another year, but the cost is unavoidable (PGMTEC, November 2023.)

The DOI's integrated FCA Programme is based on close cooperation between stakeholders. It is undertaken both to meet GIAMA requirements, and to gather the critical base information required for effective maintenance planning.

Human settlements

In 2021, the WC had a higher portion of informal dwellings and traditional dwellings than the rest of South Africa, as shown in Figure 11. The proportion of informal dwellings in the province increased by 0.8 percentage points to reach 19.1 per cent of total dwellings in 2021. In contrast, the rest of South Africa experienced a decline of 1.4 percentage points, with informal dwellings (11.6 per cent) accounting for a relatively smaller proportion of total dwellings. Rapid population growth rates, urbanisation and in-migration accounted for a higher growth of informal settlements in the WC than in the rest of South Africa (25.1 per cent and 3.7 per cent respectively).

Figure 12: Share of informal and traditional dwellings to total dwellings Western Cape and the rest of South Africa



Source: PERO, 2023

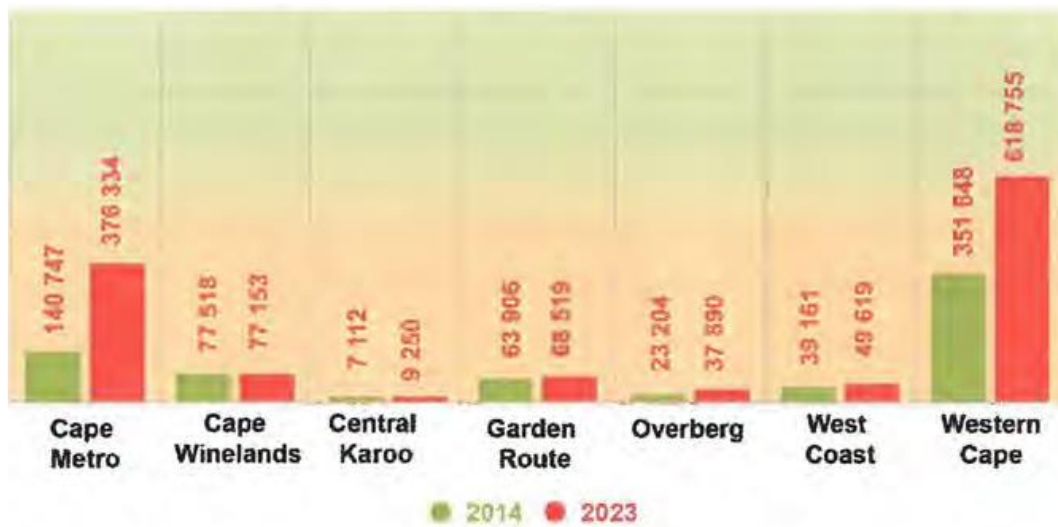
The extent to which the WC suffers from the apartheid legacy of segregated and spatially inefficient settlements is well documented in the 2013 WCIF. PERO 2023 states that substantial expansion of informal dwellings in the WC largely reflects the inability of current housing markets to absorb poorer residents. Between 2014 and 2023, the total registered housing demand in the province increased by 267 117, or 76 per cent, reaching 618 765 in 2023 as reflected in Figure 12. Most of this demand was concentrated in the Metropolitan Municipality (CoCT), accounting for 60.8 per cent of the total, followed by the Cape Winelands (12.5 per cent), and Garden Route districts (11.1 per cent).

The number of households in the WC, residing in dwellings defined as "inadequate" has grown by approximately 26 per cent over the ten-year period 2011 to 2021. An estimated 376 000 households resided in inadequate dwellings. As a proxy for housing need, this figure does not take into account overcrowded formal housing which is an additional source of underserved demand in the province. The level of need is growing despite new housing units in the WC provided by both the private and public sector. A significant proportion of these households do not have sufficient income to enter the formal housing market and as a result are forced to reside in inadequate housing. Clearly the level of

need is growing despite new housing units being provided by both the private and public sectors.

Departmental data shows that between 2017 and 2021, after the COVID-19 pandemic, the number of informal settlements in areas of the Western Cape outside the CoCT Metropolitan Municipality increased by 129 (42 per cent) to 431 informal settlements, while the number of structures more than doubled to approximately 99 000 structures (Provincial Treasury, 2022).

Figure 13: Registered housing demand in the Western Cape 2024-2023



Source: PERO 2023

Between 2019/20 and 2022/23, 47 188 housing opportunities have been delivered including housing units, serviced sites, and opportunities through the First Home Finance Programme (formerly known as FLISP). In 2021/22, the WCG delivered 6 191 houses and 3 973 serviced sites. The number of houses built (-52.4 per cent) and serviced sites (-76.5 per cent) declined substantially between 2004/05 and 2021/22 due to poor contractor performance, community disruptions, construction cartels, COVID-19 delays, energy constraints, illegal invasions, and the cutting of housing delivery grants (PERO, 2023). Providing affordable housing to low-income households on well-located land is a perpetual challenge. There is a broad agreement around the need for more integrated settlements (providing public and social services and livelihood opportunities together with housing) and for densification along transport networks to make urban settlements more “liveable” and efficient.

The Affordable Housing Programme is one of the Department's key priorities and, to this end, the Department is accelerating the disbursement of FHFP subsidies and exploring other avenues to meet the demand.

The Department is reviewing its delivery models to respond to current conditions and enhance beneficiary opportunities through continuing to build on existing partnerships, and through innovation and collaboration with the public and private sector.

The DOI Branch: Human Settlements is primarily funded through national Conditional Grants which provide between 85 per cent and 92 per cent of the overall baseline over the 2023 MTEF. This grant funding is used to support all housing projects and initiatives. The nature of Conditional Grant funding allows very little flexibility in applying the prescribed expenditure reductions, except to reduce operational expenditure which is already severely constrained in the Branch. Furthermore, the baseline of the former provincial Department of Human Settlements already had a severe shortfall in respect of its cost of employment (COE) expenditure.

Among others, security costs, municipal services and rates may not be paid from grant funding. These are major cost drivers in the human settlements space, which already has a limited baseline outside grant funding. The impact of the required cuts will therefore impact on the operating platform of the DOI Branch: Human Settlements. The results are a perfect storm that challenges delivery on a mandate that is probably the most contentious in the social space.

For 2023/24, the AFR funding was identified as an area to absorb the majority of the expenditure cut by reducing planned expenditure on title deed restoration and transfers to municipalities. The choice made was to utilise funding from the Housing Settlement Development Grant (HSDG) to conduct the title deeds work, which meant not implementing the establishment of 212 sites and building of 92 top structures.

A significant portion of capital assets (finance leases for vehicles), fleet services and travel and subsistence items were reduced, which will have a critical impact on the ability of project inspectors, project managers, regional directors and planners to provide hands-on support and oversight to struggling municipalities, controlling the quality of projects, and gathering data for evidence-based reporting on targets.

The reduction in the allocation for title deeds (under property payments) will have a negative impact on the Branch's ability to obtain title deed information through platforms such as Windeed and Deeds Web.

No reduction in COE costs could be made since there is a severe shortage of human resource capacity in the Branch which is currently impacting its ability to operate optimally.

Property maintenance and municipal services budget reductions have been unavoidable, which will lead to a deterioration in the condition of properties. To note that because municipal services cannot be paid from the grant and has not been provided for from PES, there is a backlog in the payments of municipal accounts in the HS space.

Transport Infrastructure

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

The Western Cape has a well-developed transport network comprising airports, ports, roads and public transport and railway lines (WCIF 2013). The DOI is the road authority responsible for the management and delivery of transport infrastructure within provincially proclaimed road reserves. The ability of DOI to meet its obligations is deeply affected by a critical shortage of funding for road rehabilitation and maintenance.

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

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

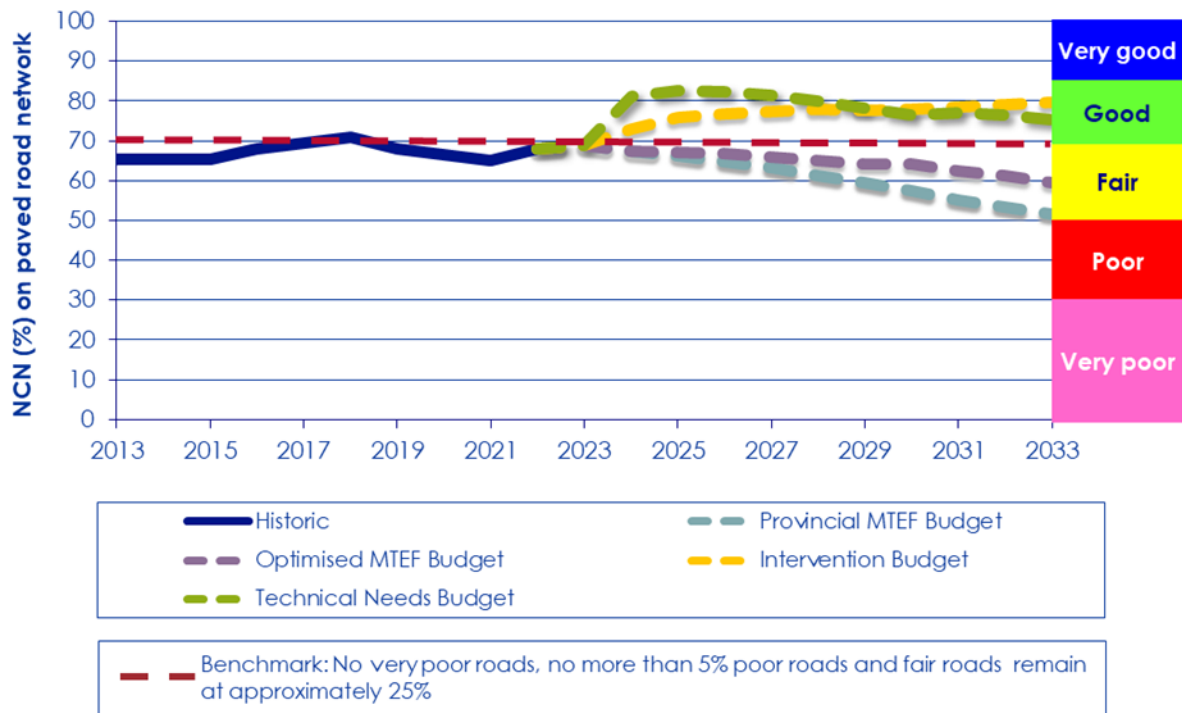
Historic and current MTEF funding levels are insufficient to maintain these assets at the required standards, which places this strategic provincial asset at risk. Given the nature of road infrastructure, forgoing maintenance in the short term will add significant costs in the longer term. Poorer quality roads result in higher road user costs, creating additional strain for the residents of the Western Cape and visitors to the province, and worsening road safety by increasing the risk of crashes.

Figures 14 and 15 reflect the current state and projected state of the provincial road infrastructure given various budget scenarios and provide a visual representation of the serious risk to the provincial paved road network under the current MTEF trajectory. Under the 2023 MTEF budget trajectory, the road network condition is expected to decline over the next decade.

The Road Asset Management Plan (RAMP) has indicated over the years that the current investment in road infrastructure is not sufficient for the Department to maintain its assets to an adequate level of service. The Visual Condition Index of each road section is weighted for length to calculate the Network Condition Number (NCN), representing the condition of the paved road network in a single number. The NCN is used to compare the overall visual condition of the network and to monitor the change in the condition of a network over time.

Figure 15 shows that the current 2023 MTEF allocation, represented by the turquoise trend lines, is not sufficient to maintain the assets and it is forecast that the road performance will be below the “fair” category in the next ten years. The paved road network is the backbone for the transit/ transportation of goods and services in the Western Cape, and the poor condition forecast for paved roads will damage the potential for economic growth.

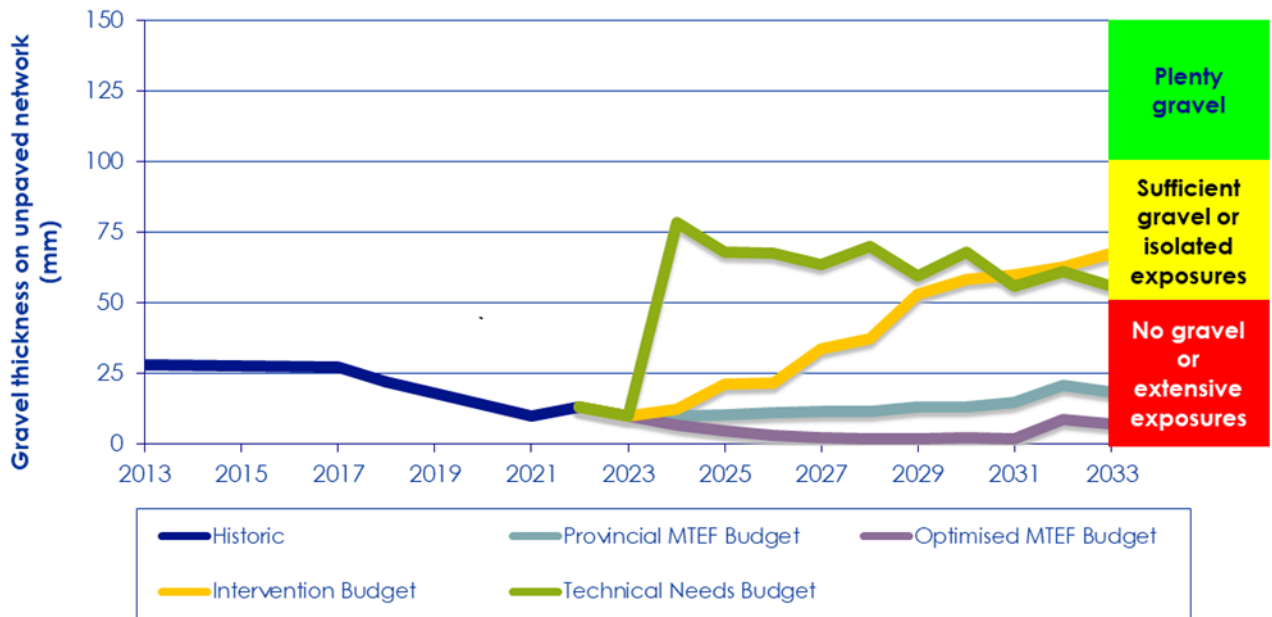
Figure 14: Network Condition Number on the paved road network



Source: Budget scenarios presented in RAMP 2024/25 to 2033/34

On the gravel network, the situation is even worse. The average thickness of the gravel surface has deteriorated to less than 25 mm, far below the acceptable norm of 75 mm (Figure15). This puts the gravel network at significant risk of damage caused by severe weather events, undermining the role that this strategic network plays in the rural economy and as a potential enabler of increased agricultural production, particularly export-oriented production. This adds to the constrained household budgets of our residents by increasing the cost of transport.

Figure 15: Gravel thickness on the unpaved road network



Source: Budget scenarios presented in RAMP 2024/25 to 2033/34

The unpaved road network consists of collector and local class roads. This part of the network caters specifically for access to land as well as associated activities. The already limited budget of the 2023 MTEF clearly shows that investment in road infrastructure is insufficient for the unpaved road network to reach the minimum target thickness of 50mm.

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

Considering the current economic climate and request from the President to invest in infrastructure to stimulate the economy, if there is no investment in road infrastructure, there will be a failure to generate job opportunities, and residents and businesses will have to effectively pay more to use or travel on our road assets. Reduced investment in infrastructure will have a detrimental impact both on the asset and society.

An important assumption that underpins this scenario is that the Provincial Roads Maintenance Grant (PRMG) will remain at its current level. Given the nature of road infrastructure and the need to balance expenditure across several years, cuts across the MTEF have significant implications as projects need to be pushed out, delayed or cancelled to balance cash flow. The PRMG is committed through contracts. A reduction in the grant has a direct impact on contractual obligations which would need to be covered by the Provincial Equitable Share should the grant be reduced.

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

The RAMP indicates that additional funding is needed to keep the provincial roads asset base from deteriorating. Seventy-six per cent of provincial surfaced roads are beyond their 25-year design life. Any scenario where reductions must be absorbed will be disastrous for the programme over the medium to long term. The current maintenance backlog of the road infrastructure is approximately R35 billion, taking into account the flood damage that affected the road network in the 2023/24 financial year, and this is projected to increase in a reduction scenario. The reduction in the overall Transport Infrastructure budget will have a negative impact on various aspects of the broader Western Cape economy, including:

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

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

The steady decline of roads infrastructure allocations the DOI's Transport Infrastructure Programme has had to develop innovative systems and to implement efficiency measures across the value chain to continue to achieve its impacts and outcomes. Examples in the road maintenance sphere are as follows:

- Contract C1008 – the rehabilitation of DR1688 – using concrete crushing to create material that is then re-used to rehabilitate this road.
- Contract C1090 – the rehabilitation of the N7 – re-using bitumen stabilised materials for rehabilitation work.
- Stretching limited budgets by purchasing in-line crushers to create gravel material to reduce the need to import such material.

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

- An agreement with Drakenstein Municipality to contribute to the upgrading of MR201, sourced from the municipality's own contribution of expected future rates income and development contributions from multiple developments along the route; and
- An agreement with Witzenberg Properties to construct and then hand over 4km of road to the provincial roads authority to reduce the distance between Op-die-Berg and TR22 for the benefit of the soft-fruit industry and other road users.

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

The June and September 2023 floods have showed that climate change has a significant impact on the design, construction, maintenance and operation of road infrastructure. Various roads on the network were closed and the Department had to reallocate its resources to ensure that strategic roads were safe and accessible for the public. This effective action taken to respond to the flood damage has showed the DOI's resilience and ability to face climate change on a strategic and tactical level.

There are however several roads affected by these events that still require permanent maintenance and repair actions. The success of these actions is budget-dependent, and may take up many years to complete, considering the reduction in the overall Transport Infrastructure budget.

It is also important to note that the extent to which different departments of the WCG have suffered budget cuts may have a negative impact on the ability of the Transport Infrastructure Branch to complete flood damage repairs. It is understood that Vote 9: Environmental Affairs and Development Planning may also undergo budget cuts to its water programme, which will have a negative impact on its clearing of riverine systems. When rivers come down in flood, debris builds up at the culverts and bridge abutments, causing increased hydraulic action which increases the likelihood of damage and potential failure of the infrastructure. The extent of damages to road infrastructure in the June 2023 floods in the Cederberg are partly due to the lack of clearing around the rivers in the area. River cleaning is also a strong job creation project, but DOI is unable to work in these systems due to environmental limitations. Costs for replacement and repair usually outweigh prevention, while loss of access from a citizen perspective is also a serious concern.

Energy infrastructure

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

South Africa's electricity generation is currently carbon-intensive and not conducive to sustainability and to the achievement of net-zero carbon emissions. Sustainable energy provision is a key strategic area that will be addressed through the implementation of the G4J Strategy to improve export growth and job creation. In the face of climate change, South Africa has made international commitments to reduce greenhouse gas emissions and the WCG has set itself on a path to zero carbon emissions by 2050. These targets will help to reduce the risks posed by the Carbon Border Adjustment Mechanism (CBAM) – a tax on carbon-intensive imports into the European Union – and similar measures that may be imposed on South Africa by other trading partners (WCG ERP – Western Cape Government Energy Resilience Programme – 2023).

In 2022, an overall budget of R1.1bn was allocated to the ERP for the 2023/24, 2024/25 and 2025/26 financial years. The WCG intends to take advantage of positive regulatory and national policy amendments that have been made in the recent past to improve the energy resilience of the province by supporting municipalities to embrace opportunities and purchase greener energy from independent power producers (IPPs). The strategic objectives of the WC ERP are twofold: (i) to reduce the impacts of load shedding on businesses and citizens in the Western Cape; and (ii) to facilitate a lower level of reliance on Eskom in the Western Cape. The programme serves to implement the “energy resilience and transition to net zero carbon” priority focus area of the G4J Strategy which includes taking a Whole of Government and Whole of Society approach to ensure faster delivery and delivery at a greater scale.

Western Cape is blessed with an abundance of wind and sunshine. However, the current grid infrastructure cannot accommodate the required generation capacity from new renewable energy sources from the areas that are best suited for generation. According to Eskom, there is no excess grid capacity in the Northern Cape and Western Cape, and the Eastern Cape has insufficient capacity to connect the amount of renewable energy needed to meet future demand.

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

The DOI has a key role to play in the ERP, drawing extensively from its supply chain and infrastructure technical expertise. In 2024/25, the Department will build on work commenced in 2023/24 with a focus the generation, procurement, and trading of low-carbon energy (new energy generation) and the maintenance and expansion of required energy infrastructure. Activities include progressing the pioneering Stellenbosch Municipal Independent Power Producer Procurement (MIPPP) programme, and the associated Project Preparation Facility which will make similar transaction advisor and technical services available to other municipalities. In addition, the DOI will provide capacity to undertake grid infrastructure development work, and support private-sector areas such as wheeling, SSEG (small-scale embedded generation) and access to necessary land.

Water infrastructure

According to DBSA, the condition of water infrastructure plays an important role in a country's economic development and growth. South Africa is a water-scarce country, characterised by low rainfall and high rainfall variability. The uncertainty of rainfall is increasing because of climate change, and there are higher risks of drought in some regions. According to the NIP, only 10 per cent of the country's land area accounts for 50 per cent of river water, supporting more than 64 per cent of the economy, 70 per cent of irrigation water, and more than 50 per cent of the population. About 35 per cent of South Africa's annual fresh renewable water resources have been exploited to date. Water is essential to life and to support economic activity, including the operation of numerous industries. In this context, sound management of water resources is critical to supporting economic growth and well-being.

Western Cape is already experiencing more frequent and severe weather events such as flooding, increased wind speeds, increased temperatures, less cold frost days, and more fires. These altered climatic conditions reduce the infiltration of rain to recharge groundwater aquifers, damage infrastructure, increase evaporation, and reduce the quality of the water resources (WCG, 110% Green, Climate Change and Water).

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

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

Freight infrastructure

South Africa has a large land mass and a long coastline. Rail freight transport favours the well-established basic mining and minerals industries. Road freight transport is the main transport mode for higher-value goods. The country faces a built-in comparative disadvantage because it is far from major global markets and because regional trade is hindered by a lack of good logistics infrastructure in Africa. This highlights the importance of developing super-competitive logistics as one way to counterbalance this disadvantage. It is estimated that "waste" alone (such as inefficiency in ports and intermodal connections) creates a 10.5 per cent increase in the cost of trade logistics (NIP 2050).

According to National Land Transport Strategic Framework (2023–2028), freight movement has a significant impact on the national transport network and results in high transport cost in the logistics value chain. This constrains Southern Africa from being competitive in a global market and attracting sufficient international investment to

support economic growth in the region. The primary objective of the Framework is to reduce the cost of freight logistics and influence market forces to transform industry practice and behaviour, while maintaining profitable operations.

The rail-freight infrastructure network comprises the export core system from the Northern Cape to Saldanha, and the Gauteng to Cape Town system, which deals with containers, domestic coal (including Saldanha) and other general freight. Both systems have sufficient capacity, but the Cape Town to Gauteng system suffers from poor performance because of constraints in the signalling system and power supply. Rail infrastructure has suffered heavily from historical underinvestment, and the rehabilitation and upgrading of existing passenger and freight rail systems is a priority.

Port infrastructure expansion is required in Cape Town and Saldanha in response to local and international markets and as economic catalysts.

Information and communication technology (ICT)

The world's economies have experienced a profound impact because of technologies such as cloud computing, artificial intelligence (AI), machine learning, and predictive analytics. Digitalisation has been recognised as a fundamental pillar that will underpin the future digital economies on the continent. Achieving success in the digital economy necessitates a blend of technical expertise, leadership, a visionary and determined mindset to foster an environment for innovation. (21st Edition of the Digital Transformation Summit, 20 July 2023).

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

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

According to the 2013 WCIF, ICT infrastructure is essential for stimulating economic development and creating a knowledge-based economy. Over the past ten years, mobile communication has increased dramatically – 89 per cent of the Western Cape population has now access to mobile telephones. Internet access has been stagnant over the past seven years with only 44 per cent of households in the province having access. New technologies like 5G and high-speed downlink packages have the potential to increase access.

The Competition Commission has highlighted the urgency for South Africa to invest in digital technology and infrastructure. It emphasises that access to data services and indeed the digital economy remains highly problematic as there is a real threat of not just economic exclusion, but also exclusion from full participation in society. Current plans to increase broadband connectivity in under-served communities, the rollout of 5G networks, the creation of a wireless open access network (WOAN) that provides access to essential facilities, infrastructure-sharing and rapid infrastructure deployment, and

digital terrestrial television are opportunities for growth in the ICT sector which should stimulate local manufacturing (Competition Commission: Competition in the Digital Economy, Version 2).

The Western Cape is well connected to the national telecommunications infrastructure, which is predominantly based on fibre optics. Fixed wireless broadband and mobile services are in widespread use and adoption. The province also has the benefits of hosting the cable landing stations for multiple international submarine cable systems, plus hyperscale data centres.

5 Internal environment analysis

5.1 Organisational environment

In his State of the Province Address in 2022, the Premier announced that the Department of Infrastructure would be established, comprising the infrastructure and property functions of the former Department of Transport and Public Works and the former provincial Department of Human Settlements. This consolidation of infrastructure functions intends to ensure that government is more responsive to the needs of the citizens of the Western Cape. The DOI was established on 1 April 2023.

The establishment of DOI represents the first phase of the Institutional Refresh process. DOI is continuing with a full organisational design process that builds the functional capacity to optimally deliver on the Premier's mandate. This process is envisaged to include the integration and full optimisation of the Department's business processes, new innovative operating models, standard operating procedures and service delivery improvement plans. DOI requires full and appropriate resourcing to ensure it is equipped and skilled to lead by realising the infrastructure vision of the WCG and ensuring the greatest impact. DOI provided financial management, corporate and strategic management services on an agency-support basis to the Western Cape Department of Mobility (WCMD) as part of Phase 1 of the Institutional Refresh Programme until 30 September 2023.

The execution of Phase 2 of Refresh potentially includes consolidating the Branch: Provincial Public Works and the Branch: Human Settlements to align the department with the WCIF 2050.

In support of being the infrastructure lead in the province, policies and strategies in the public works environment will be reviewed, including drafting appropriate public works legislation.

While DOI is structured to deliver on its mandate, there are a number of challenges that hamper the successful implementation of its programmes. Some of the major challenges to human settlement delivery are land invasions, vandalism of houses during construction, and illegal occupation of projects when projects are completed. In this regard, DOI employs additional security, erects fencing to secure sites and provides a budget for litigation, should it be necessary. The Department is faced with the unintended consequences of paying exorbitant security costs to ensure the safety of its sites. The DOI

is reviewing its housing delivery model to more effectively deal with the pressure of increasing demand in the sector.

The DOI maintains a co-sourced resourcing model to respond to shifting service delivery requirements and the lack of scarce infrastructure-related skills which comprises its staff and other service delivery mechanisms. The Department of Public Service and Administration (DPSA) Directive on the implementation of control measures aimed at managing fiscal sustainability in respect of COE expenditure in departments has a negative impact on the filling of vacancies, which reduced the ability of DOI to meet all its delivery expectations.

5.2 Emerging priorities and opportunities

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

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

Built environment capacity

As an infrastructure and service delivery-intensive department, the Department is reliant on its staff to execute its mandate efficiently and effectively. The DOI's human resources (HR) environment is complex and differs from other departments in that a wide range of skill sets are required, from property planners to electrical engineers and architects. The Department is restoring its declining built-environment capacity and has implemented strategies to address this.

While DOI has an ageing workforce, some progress has been made by investing in bursaries to attract young people with scarce skills. Over the MTEF, 30 per cent of staff were either nearing retirement age or at retirement age. This figure has improved to 28 per cent. The Department also operates feeder systems to develop in-house capacity. However, there is a lack of people in middle management, firstly to mentor the youth and, secondly, to form a pool of suitable people to take over from those who are retiring.

Continued uncertainty over the civil service remuneration regime and possible cuts to this add to the sense of anxiety amongst employees, exacerbated by indications of general budget reductions and the economic situation in the country.

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

Table 2: Vacancy rate per programme

Programme	Establishment funded posts	Filled on establishment	Vacancy rate (%)	Additional to establishment
Administration	288	277	3.8	2
Public Works Infrastructure	458	440	3.9	36
Transport Infrastructure	775	708	8.6	49
Human Settlements	237	232	2.1	14
Community-Based Programmes/ Expanded Public Works Programme	66	64	3.0	-
Total	1 824	1 721	5.6	101

Source: Department of the Premier Corporate Services Centre (CSC) People Management Practices

The vacancy rate per salary band is provided in Table 3.

Table 3: Vacancy rate per salary band

Salary Band	Established funded posts	Filled on establishment	Vacancy rate (%)	Additional to establishment
Lower skilled (Levels 1-2)	92	88	4.3	-
Skilled (Levels 3-5)	774	721	6.8	10
Highly skilled production (Levels 6-8)	493	477	3.2	39
Highly skilled supervision (Levels 9-12)	419	392	6.4	52
Senior Management (Levels 13-16)	46	43	6.5	-
Total	1 824	1 721	5.6	101

Source: CSC People Management Practices

Table 4 shows the ages of staff per Programme currently in the employment of DOI. The current proportion of staff nearing retirement age or at retirement age stands at 26.1 per cent.

Table 4: Age brackets of staff per Programme

Programme	Age brackets							Count	%
	10-19	20-29	30-39	40-49	50-59	60-69	70-79		
Administration	-	27	105	86	50	11	-	279	15.3
Public Works Infrastructure	-	56	169	136	94	21	-	476	26.1
Transport Infrastructure	-	82	242	246	147	40	-	757	41.5
Human Settlements	-	18	46	86	83	13	-	246	13.5
Community-Based Programmes/ Expanded Public Works Programme	-	3	18	27	15	1	-	64	3.5
Total	-	186	580	581	389	86	-	1 822	100.0
%	-	10.2	31.8	31.9	21.4	4.7	-		

Source: CSC People Management Practices.

The age brackets of staff per salary band are provided in Table 5.

Table 5: Age brackets of staff per salary band

Salary Band	10-19	20-29	30-39	40-49	50-59	60-69	70-79	Count	%
Lower skilled (Levels 1-2)	-	10	28	29	17	4	-	88	4.8
Skilled (Levels 3-5)	-	96	213	250	143	29	-	731	40.1
Highly skilled production (Levels 6-8)	-	36	174	161	118	27	-	516	28.3
Highly skilled supervision (Levels 9-12)	-	44	162	125	91	22	-	444	24.4
Senior Management (Levels 13-16)	-		3	16	20	4	-	43	2.4
Total	-	186	580	581	389	86	-	1 822	100.0
%	-	10.2	31.8	31.9	21.4	4.7	-		

Source: CSC People Management Practices

It should be borne in mind that certain COE expenditure is not paid through the Personnel and Salary System (PERSAL), e.g., expenditure related to EPWP participants, apprenticeships (plumbing, carpentry, electrical and welding), and stipends for student traffic officers.

Due to COE constraints, only posts identified by line functionaries as critical for built environment/ infrastructure service delivery have been budgeted for.

5.3 Stakeholder analysis

Stakeholders who are affected by the delivery of the DOI's mandate and who have a role to play in the Department's infrastructure service delivery include citizens, learners, road users and the private sector who are beneficiaries, municipalities who serve as implementing agents in some areas of the DOI's mandate, and contractors who execute

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

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



PART C

Measuring our
performance

Part C: Measuring our performance

1 Institutional programme performance information

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

1.1 Measuring impact

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

1.2 Measuring the outcomes

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

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

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

2 The Budget Programme structure

Table 6: Budget Programme structure 2024/25

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

2.1 Programme 1: Administration

Programme purpose

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

Note: The Corporate Services Centre in the Department of the Premier (DotP) provides the following support services to the DOI: human resource management, enterprise risk management, internal audit, legal services, Provincial Forensic Services, and ICT services.

The Programme consists of the following sub-programmes:

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

Programme Outcomes, Output Indicators, annual and Quarterly Targets

Table 7: Outcome, Outputs, Performance Indicators and Targets

Indicator No.	Outcome	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27					
SUB-PROGRAMME: 1.3 CORPORATE SUPPORT															
Provincial Indicators															
1.3.1	1. An Infrastructure foundation and capability for development	Strategic report	Number of strategic reports compiled	n/a	n/a	n/a	4	4	4	4	4	-	-	-	4
1.3.2	2. Sustained delivery for maximum impact	Signed Professional Development Programme commitments	Number of Participants in the Professional Development Programme (PDP).	10	12	45	40	30	30	30	30	-	-	-	30
1.3.3		Masakh'iSizwe bursaries awarded	Number of new Masakh'iSizwe Bursary Programme beneficiaries	n/a	n/a	45	50	50	50	50	50	-	-	-	50

Note: "n/a" means indicators were not reported on in the APPs for 2020/21 and 2021/22 or were not part of the APPs for 2020/21 and 2021/22.

Explanation of planned performance

Programme 1: Administration contributes to all of the departmental outcomes – either directly or indirectly. The Programme also contributes to VIP2, 4 and 5 of the PSP: 2019–2024 and the Growth for Jobs and Well-being priorities of the Western Cape Recovery Plan. Some specific interventions and outputs are described below.

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

Implementing spatial transformation projects

Work will continue on the projects identified for mixed-use, mixed-income neighbourhoods through strategic land release and partnership using the Better Living Model pioneered at Conradie Park, built on the old Conradie Hospital site in Pinelands.

Phase 1 of the social housing component of Conradie Park is complete and fully tenanted. The first two First Home Finance Programme blocks are complete and transfer to new owners is almost complete. The first two open market blocks are complete and transfer to new owners is in process. Work will continue on Phase 2 of the social housing component with the first two blocks set to be completed by September 2024; while work will commence on the next two blocks during June 2024. Construction will commence during 2024 on the retail centre and Phase 1 of the school. Phase 2 of the external road works including construction of the Aerodrome Bridge is expected to commence in the current financial year, pending finalisation of issues related to grants for the relocation of services. The expropriation for the servitude is concluded and the issue of the uncharted services on the land has been resolved.

Work will continue on the Founders' Garden/Artscape Project (FGAP) – the the second one that follows the principles of the Better Living Model. This project was delayed due to a change by the Social Housing Regulatory Authority (SHRA) of the minimum specifications for social housing. The project feasibility study had to be updated and was

presented to the Steering Committee which has supported the recommendations as presented. As part of the legal due diligence of the project and to ensure compliance with the Tafelberg High Court case ruling, the project team is engaging with Legal Services to ensure compliance with GIAMA, the Western Cape Land Administration Act, 1998 (WCLAA) and regulations under the Intergovernmental Relations Framework Act, 2005 (IGRFA). During the 2024/25 year, the request for proposals (RFP) bid document will be completed and advertised, and the received bids will be evaluated. After that, a submission will be made to the Provincial Cabinet on the results of the bid evaluation in order to proceed to appointing a developer.

The Leeuloop Precinct project is the third to follow the Better Living Model principles. It is a 2.8m² site located in the Cape Town city centre bordered by Leeuwen, Dorp, Bree and Loop Streets and identified for residential development with an emphasis on maximising social housing. The project will follow the same processes as FGAP to align with the SHRA requirements and ensure compliance with GIAMA, WCLAA and IGRFA regulations. The project team is concluding the feasibility study report. Once the Steering Committee's support is obtained, the project team will complete the RFP bid document and follow the same procurement process as will be followed with FGAP.

Policy trade-offs due to fiscal constraints

With the largest portion of Administration's funding allocated to employee costs, a reduction in the cost of employees would have a significant impact on the ability to operate in the newly created DOI. Budget cuts for Programme 1 would mean that investment in administrative systems must be put on hold, setting the Department's use of innovative technology to enhance governance.

Resource considerations

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

Summary of payments and estimates – Programme 1: Administration

Sub-programme R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	2020/21	2021/22	2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
1. Office of the MEC	7 351	8 387	8 786	9 573	8 856	8 856	8 712	(1.63)	9 069	9 476
2. Management of the Department	2 423	2 710	2 351	2 414	5 140	5 140	5 195	1.07	5 526	5 774
3. Corporate Support	263 294	210 131	220 342	213 587	238 799	238 799	204 875	(14.21)	215 987	225 078
4. Departmental Strategy	19 499	19 568	17 784	93 504	106 313	106 313	153 813	44.68	120 133	59 065
Total payments and estimates	292 567	240 796	249 263	319 078	359 108	359 108	372 595	3.76	350 715	299 393

Note: Sub-programme 1.1: MEC total remuneration package: R2 098 243 with effect from 1 April 2022.).

Earmarked allocation

Included in Sub-programme 1.4 Departmental Strategy is an earmarked allocation amounting to R71.892 million (2024/25) and R59.632 million (2025/26) for energy initiatives. There is also an earmarked allocation amounting to R4.380 million for the Economic Development Hub for projects allocated from the Project Preparation Facility for precinct planning, enablement, and mixed-use development initiatives. These include projects at Oude Molen, Leeu-loop, Grassy Park, Belhar and Stikland.

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

Economic classification R'000	Outcome			Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate			
							2024/25	2023/24	2025/26	2026/27
Current payments	275 391	212 825	219 924	301 589	329 289	324 231	355 737	9.72	333 101	280 987
Compensation of employees	158 033	163 999	172 001	166 696	196 067	195 929	189 268	(3.40)	201 494	210 895
Goods and services	117 358	48 826	47 923	134 893	133 222	128 302	166 469	29.75	131 607	70 092
Transfers and subsidies	7 061	10 809	8 070	6 111	12 215	14 142	12 762	(9.76)	13 333	13 933
Provinces and municipalities	1 500	1 201								
Departmental agencies and accounts	21	21	18	7	7	22	6	(72.73)	5	5
Households	5 540	9 587	8 052	6 104	12 208	14 120	12 756	(9.66)	13 328	13 928
Payments for capital assets	8 930	15 374	19 543	11 378	17 604	20 735	4 096	(80.25)	4 281	4 473
Machinery and equipment	8 930	8 127	10 148	11 148	9 273	9 273	4 096	(55.83)	4 281	4 473
Software and other intangible assets		7 247	9 395	230	8 331	11 462		(100.00)		
Payments for financial assets	1 185	1 789	1 726							
Total economic classification	292 567	240 796	249 263	319 078	359 108	359 108	372 595	3.76	350 715	299 393

2.2 Programme 2: Public Works Infrastructure

Programme Purpose

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

The programme consists of the following sub-programmes:

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

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

Table 8: Outcomes, Outputs, Performance Indicators and Targets

Indicator no.	Outcomes	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27					
SUB-PROGRAMME 2.2: PLANNING															
National Indicators															
2.2.1	2. Sustained delivery for maximum impact	Work opportunities	Number of work opportunities created by Provincial Public Works and Infrastructure	1 175	618	1 271	650	625	625	625	625	112	306	103	104
Provincial Indicators															
2.2.2	4. Catalyst for Innovation, Private Sector Development and climate-sensitive infrastructure	Accredited Green Building employees	Number of employees enrolled with the Green Building Council of South Africa (GBCSA) Academy for certified professional training	n/a	n/a	n/a	15	10	10	10	10	-	-	-	10
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	17	33	19	28	11	13	7	11	1	5	3	2
			Education Infrastructure *	6	14	1	12	0	4	0	0	0	0	0	0

Indicator no.	Outcomes	Outputs	Output Indicators	Annual Targets											
				Audited/Actual performance			Estimated performance	Medium-term Targets			Annual Targets	Q1	Q2	Q3	Q4
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27					
			Health Infrastructure	3	13	13	9	5	6	5	5	0	3	1	1
			General Infrastructure	8	6	5	7	6	3	2	6	1	2	2	1
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 new construction projects completed	n/a	n/a	27	15	9	18	9	9	4	4	1	0
			Education Infrastructure*	n/a	n/a	8	4	0	8	0	0	0	0	0	0
			Health Infrastructure	n/a	n/a	10	4	4	5	5	4	1	2	1	0
			General Infrastructure	n/a	n/a	9	7	5	5	4	5	3	2	0	0
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 (refurbished/renovated) completed	n/a	n/a	n/a	85	27	64	23	27	6	9	8	4
			Education Infrastructure*	n/a	n/a	n/a	50	0	34	0	0	0	0	0	0
			Health Infrastructure	n/a	n/a	n/a	10	2	5	3	2	0	1	1	0
			General Infrastructure	n/a	n/a	n/a	25	25	25	20	25	6	8	7	4

Indicator no.	Outcomes	Outputs	Output Indicators	Annual Targets											
				Audited/Actual performance			Estimated performance	Medium-term Targets			Annual Targets	Q1	Q2	Q3	Q4
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27					
SUB-PROGRAMME 2.5 MAINTENANCE															
Provincial Indicators															
2.5.2	1. An infrastructure foundation and capability for development	Maintenance projects awarded	Number of planned maintenance projects awarded	153	73	128	52	28	56	21	28	6	5	8	9
			Education Infrastructure*	87	26	64	17	0	34	0	0	0	0	0	0
			Health Infrastructure	5	8	20	5	3	2	1	3	0	1	1	1
			General Infrastructure	61	39	44	30	25	20	20	25	6	4	7	8
SUB-PROGRAMME 2.6: IMMOVABLE ASSET MANAGEMENT															
National Indicators															
2.6.1	1. An infrastructure foundation and capability for development	Facilities provided	Number of facilities provided	n/a	n/a	1 680	1749	1 738	1 738	1 738	1 738	-	-	-	1 738
2.6.2		Inspections conducted for optimal utilisation	Number of utilisation inspections conducted for office accommodation	40	37	37	37	37	37	37	37	37	-	-	-
SUB-PROGRAMME 2.7: FACILITY OPERATIONS															
Provincial Indicators															
2.7.1	1. An infrastructure foundation and capability for development	Buildings condition assessed	Number of condition assessments conducted on state-owned buildings	326	448	897	705	1 076	1 076	733	1 076	-	-	-	1 076
			Education Infrastructure*	91	86	442	85	140	140	0	140	140	-	-	-

Indicator no.	Outcomes	Outputs	Output Indicators	Annual Targets											
				Audited/Actual performance			Estimated performance	Medium-term Targets			Annual Targets	Q1	Q2	Q3	Q4
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27					
			Health Infrastructure	-	204	175	340	583	583	583	583	-	-	-	583
			General Infrastructure	235	158	208	280	353	353	150	353	-	-	-	353

Note: "n/a" means indicators were not reported on in the APPs for 2020/21 and 2021/22 or were not part of the APPs for 2020/21 and 2021/22.

*The Education Infrastructure targets are currently set at Nil as the base documents for deriving the indicators, that is the IPMP's were not available at 27 February 2024 to determine these targets.

Explanation of planned performance

Programme 2: Public Works Infrastructure contributes to Departmental Outcome 1: An infrastructure foundation and capability for development, together with the requisite competence to deliver on this outcome, and Departmental Outcome 4: Leveraging infrastructure to bring about fundamental spatial transformation. The Programme also contributes to VIPs 2, 4 and 5 of the 2019–2024 PSP and the Growth for Jobs and Well-being priorities of the Western Cape Recovery Plan. How this will be achieved is described below.

- As part of its Immovable Asset Management role, the Programme:
 - Will continue to review, adapt and implement the Master Office Accommodation plan in the context of changing office space requirements and shifts to hybrid working models across several user departments following the COVID-19 pandemic;
 - Will continue to streamline the Immovable Asset Register and ensure enablement of immovable assets to enable the delivery of infrastructure and maintenance projects in respect of the province's immovable asset portfolio;
 - Will continue to utilise the WCG's immovable asset portfolio to address the WCG priority of job creation in the province; and
 - Will release of unutilised immovable assets to municipalities.

Implementation of the Public Works Green Building Policy

In November 2023, the DOI published the 12th edition of the WCG Property Efficiency Report (PER) for the 2022/2023 financial year. The property portfolio covered in the most recent report covers 37 office buildings with a floor area over 500m² (both leased and owned by the WCG) that together comprise 196 853m² of space; 22 health facilities that together comprise 774 530m² of floor space; and 45 educational facilities that together comprise 294 946m² of floor space.

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

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

Renewable energy

The Provincial Public Works Branch has initiated assessments of provincially owned office buildings to determine the viability of hybrid energy solutions in order to reduce the reliance on the national grid and the environmental impact of the use of diesel generators during loadshedding events. This follows the department's programme of solar photovoltaic (PV) installations which commenced in 2016 as part of its sustainable immovable asset management practices.

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

Education Infrastructure

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

To achieve this first objective the Department is scheduled to complete works on De Waalville Primary School in Heidelberg, Waveren Primary School in Tulbagh, Macassar Primary School in Macassar, Happy Valley Primary School No. 2 in Blue Downs, Concordia Primary School in Knysna, and Graafwater Primary School in Graafwater, West Coast District.

To address the second objective the DOI continues to implement maintenance projects on the existing portfolio of public schools according to the Western Cape Education Department's (WCED) plans and priority allocation. However, the efforts being made to reverse the declining trend in the conditions of the overall school asset base are being thwarted by the lack of available funding. Present estimates indicate that R5bn is required to address backlog maintenance with this figure rising exponentially each year that critical maintenance across the portfolio of over 1 500 education facilities is deferred.

Health Infrastructure

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

General Infrastructure

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

Funding in 2024/25 has specifically been set aside for occupational health and safety interventions; child and youth care centre (CYCC) maintenance projects; capital CYCC projects; and the provision of new corporate office accommodation for Emergency Medical Services. In addition, priority allocation funding is being used to implement a universal access project at the Kromme Rhee Provincial Training Institute.

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

The Provincial Public Works branch through its General Infrastructure component contributes to Vision-Inspired Priorities 2, 4 and 5. Regarding VIP2 – Jobs for Growth, every project that is implemented is made possible by funding being made available to the construction sector. This translates directly into jobs across the spectrum, from emerging contractors to large construction companies, from professional service providers to suppliers. The DOI will continue to undertake cleaning as part of its facilities management role, as well as clearing of owned vacant spaces and land to enhance community safety. Opportunities to clear alien invasive plants and previously alien-infested spaces to enhance environmental sustainability have been identified in the Garden Route, West Coast and Cape Winelands districts. These projects will provide work opportunities for youth, women and persons with disabilities, thereby also helping to address the Jobs priority in the Western Cape Recovery Plan.

Regarding VIP4 – Spatial Transformation, work in the coming financial year will commence on two shared services centres where the focus is on improved accessibility and better use of existing space for all users, including the public servants.

With respect to VIP5 – Innovation and Culture, the office modernisation programme continues to improve efficiencies in space and services while also contributing to a reduction of the maintenance backlog in general office buildings, notwithstanding the considerably constrained budget. This year will see the completion of Phase 2 of the Elsenburg Head Office modernisation project, and the commencement of Phase 3. The 6th floor at 27 Wale will be modernised for staff of the new Western Cape Mobility Department. Reconfiguration projects will enable hybrid working arrangements and will result in the relinquishment of leases in properties used by the WCG but not owned by the provincial government. Office modernisation and refurbishment enables culture change within the public sector and results in higher productivity and better service delivery.

Additional funding will be sought to enable feasibility assessments of alternative energy sources and backup power, including the expansion of existing as well as construction of new solar PV and battery back-up installations.

Policy Trade offs due Fiscal constraint

Recent budget cuts have resulted in the delay and possible cancellation of various modernisation projects including 27 Wale Street which is earmarked for the WCMD. The direct impact of this is that the WCMD would have to utilise the space in its current state. Other premises such as 15 Wale Street, Oudtshoorn Shared Services, Alfred Street, and Elsenberg Phase 3 would be similarly affected.

Creating efficiencies through use of machinery will result in a reduction of cost but the loss of the bulk of the employment opportunities that could be generated. Cutting the budget will stop all uncommitted projects. The WCG needs to invest in its own accommodation in

order to reduce the leased portfolio and improve efficiencies. Efficiencies are gained through investment, rather than cutbacks.

Preventative maintenance can cause properties to deteriorate quickly, leading to structural damage and safety hazards and ultimately the closure and abandonment of buildings.

Several of the listed projects earmarked for cuts have OHS implications (spalling concrete, which increases the risk of concrete falling off building facades). Based on a calculation of one job being created per R206 000 spent, cuts to the scheduled maintenance budget is expected to reduce the prospect for job creation by an estimated 218 jobs in 2023/24, 425 jobs in 2024/25 and 532 jobs in 2025/26 (PGMTEC, November 2023).

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

There is pressure on the Immovable Asset Management team to increase the size of the property portfolio, specifically the Department of Health and Wellness and WCED components that are built using DOI funding. The DOI believes that these departments should contribute to expenditure incurred by DOI on their behalf.

The Department has identified specific properties to sell to generate revenue to offset the impact of budget cuts to have a positive impact on the fiscus. The DOI expects to realise an estimated R19.848m from the sale of these properties. By selling properties the WCG does not need, the DOI also benefits by not incurring the holding costs linked to such properties. The DOI does not get funding for FCAs and these have never been included in the baseline for the Branch: Human Settlements, but such assessments are a critical need in this portfolio.

Resource considerations

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

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

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Programme Support	354 969	459 913	386 755	394 473	368 500	368 500	400 287	8.63	414 737	436 951
2. Planning	45 086	63 366	96 208	74 234	49 407	49 407	56 950	15.27	50 010	52 286
4. Construction	232 964	227 632	183 347	191 646	183 262	183 262	275 596	50.38	237 922	248 859
5. Maintenance	196 420	239 920	236 503	272 457	253 689	253 689	271 275	6.93	273 739	280 982
6. Immovable Asset Management	1 321 783	1 230 275	1 159 508	1 145 437	1 184 248	1 184 248	1 174 701	(0.81)	1 231 280	1 291 298
7. Facility Operations	158 224	168 306	184 620	218 420	222 831	222 831	227 557	2.12	229 053	239 360
Total payments and estimates	2 309 446	2 389 412	2 246 941	2 296 667	2 261 937	2 261 937	2 406 366	6.39	2 436 741	2 549 736

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

Sub-programme 2.7: Facility Operations: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces: R4 852 000 (2024/25).

Earmarked allocation

Included in Sub-programme 2.2: Planning is an earmarked allocation amounting to R18 million (2024/25) for the enablement of properties relating to the Project Preparation Facility.

Included in Sub-programme 2.4: Construction is an earmarked allocation amounting to R77.375 million (2024/25), R80.908 million (2025/26) and R84.549 million in (2026/27) for construction at Child and Youth Care Centres.

Included in Sub-programme 2.5: Maintenance is an earmarked allocation amounting to R30.539 million (2024/25), R31.907 million (2025/26) and R33.343 million in (2026/27) for urgent maintenance at Child and Youth Care Centres, and R17.640 million (2024/25), R18.430 million (2025/26) and R19.260 million (2026/27) to assess and address occupational health and safety requirements including fire compliance.

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

Economic classification R'000	Outcome						Medium-term estimate			
	Audited	Audited	Audited	Main	Adjusted	Revised	% Change from Revised estimate			
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Current payments	1 437 567	1 421 044	1 356 849	1 417 861	1 349 283	1 349 049	1 441 769	6.87	1 475 856	1 542 493
Compensation of employees	259 863	269 659	273 151	275 566	265 173	265 173	300 823	13.44	316 662	334 464
Goods and services	1 177 704	1 151 385	1 083 698	1 142 295	1 084 110	1 083 876	1 140 946	5.27	1 159 194	1 208 029
Transfers and subsidies to	631 365	654 240	682 667	685 877	685 877	685 882	689 676	0.55	723 660	759 112
Provinces and municipalities	629 824	648 938	680 224	683 987	683 987	683 992	689 673	0.83	723 657	759 109
Departmental agencies and accounts		2	3	3	3	3	3		3	3
Households	1 541	5 300	2 440	1 887	1 887	1 887		(100.00)		
Payments for capital assets	240 510	314 118	207 072	192 929	226 777	226 946	274 921	21.14	237 225	248 131
Buildings and other fixed structures	228 096	268 121	190 563	185 052	219 081	219 152	268 712	22.61	230 730	241 344
Machinery and equipment	6 329	9 240	10 102	7 877	7 696	7 794	6 209	(20.34)	6 495	6 787
Land and sub-soil assets	6 085	10 513	5 618							
Software and other intangible assets		26 244	789							
Payments for financial assets	4	10	353			60		(100.00)		
Total economic classification	2 309 446	2 389 412	2 246 941	2 296 667	2 261 937	2 261 937	2 406 366	6.39	2 436 741	2 549 736

2.3 Programme 3: Transport Infrastructure

Programme purpose

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

The Programme consists of the following sub-programmes:

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

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

Table 9: Outcome, Outputs, Performance Indicators and Targets

Indicator no.	Outcome	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2020/21	2021/22	2022/23		2023/24	2024/25	2025/26					
SUB-PROGRAMME 3.1: PROGRAMME SUPPORT TRANSPORT INFRASTRUCTURE															
National Indicators															
3.1.1	1. An infrastructure foundation and capability for development.	Road Asset Management Plans	Number of consolidated infrastructure plans developed	n/a	n/a	1	1	1	1	1	1	-	-	-	1
3.1.2		Surfaced roads visually assessed	Number of kilometres of surfaced roads visually assessed as per the applicable Technical Methods for Highways (TMH) manual	n/a	n/a	7 170	7 453	7 146	7 146	7 146	7 146	-	-	-	7 146
3.1.3		Gravel roads visually assessed	Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual	n/a	n/a	10 344	10 344	10 531	10 531	10 531	10 531	-	-	-	10 531

Indicator no.	Outcome	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2020/21	2021/22	2022/23		2023/24	2024/25	2025/26					
SUB-PROGRAMME 3.4: CONSTRUCTION															
National Indicators															
3.4.1	1. An infrastructure foundation and capability for development 2. Sustained delivery for maximum impact	Gravel roads upgraded to surfaced roads	Number of kilometres of gravel roads upgraded to surfaced roads	n/a	n/a	10	12.55	6.7	22.04	10.45	6.7	0	0	6.7	0
3.4.2		Work opportunities created	Number of work opportunities created	4 000	1 596	3 195	4 050	3 140	2 015	2 975	3 140	1 245	1 960	2 565	3 140
3.4.3		Youth employed	Number of youths employed (18 - 35)	2 247	863	1 834	2 150	1 670	1 070	1 585	1 670	665	1 045	1 365	1 670
3.4.4		Women employed	Number of women employed	1 114	464	1 008	1 050	830	535	790	830	330	520	680	830
3.4.5		Persons with disabilities employed	Number of persons with disabilities employed	0	1	4	4	4	4	4	4	4	1	2	3
SUB-PROGRAMME 3.5: MAINTENANCE															
National Indicators															
3.5.1	1. An infrastructure foundation and capability for	Surfaced roads rehabilitated	Number of square metres of surfaced roads rehabilitated	n/a	n/a	247 658	0	473 188	432 874	363 314	473 188	147 704	244 318	81 166	0

Indicator no.	Outcome	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2020/21	2021/22	2022/23		2023/24	2024/25	2025/26					
3.5.2	development 2. Sustained delivery for maximum impact	Surfaced roads resealed	Number of square metres of surfaced roads resealed	n/a	n/a	2 514 352	2 276 860	4 191 748	769 822	3 191 628	4 191 748	652 976	2 224 405	914 079	400 288
3.5.3		Gravel roads re-gravelled	Number of kilometres of gravel roads re-gravelled	n/a	n/a	96	50	60	100	100	60	0	20	20	20
3.5.4		Surfaced roads blacktop patched	Number of square metres of blacktop patching	n/a	n/a	46 052	24 000	30 000	30 000	30 000	30 000	7 500	7 500	7 500	7 500
3.5.5		Gravel roads bladed	Number of kilometres of gravel roads bladed	n/a	n/a	45 861	32 000	32 000	32 000	32 000	32 000	8 000	8 000	8 000	8 000
3.5.6		Implementation of the National Contractor Development Programme (NCDP) in road infrastructure projects	Number of contractors participating in the National Contractor Development Programme (NCDP)	n/a	n/a	81	40	50	40	40	40	50	50	50	50

Note: "n/a" means indicators were not reported on in the APPs for 2020/21 and 2021/22 or were not part of the APPs for 2020/21 and 2021/22.

Explanation of planned performance

Programme 3: Transport Infrastructure contributes to Departmental Outcome 1: An infrastructure foundation and capability for development, as well as Departmental Outcome 4: Leveraging infrastructure to bring about fundamental spatial transformation. The Programme also contributes to VIPs 2 and 4 of the 2019–2024 PSP and the Jobs and Safety priorities of the Western Cape Recovery Plan. This is done through the interventions and outputs described below.

Transit-oriented development

The DOI assesses and comments on the impact on the proclaimed road network of land-use planning and development applications it receives from municipalities. It unlocks potential by identifying projects considering the impact of current and future demand at a regional and municipal level. Integrated planning engagements with municipalities, and liaison meetings with the City of Cape Town and SANRAL continue to assist with alignment across spheres of government.

Improving the Road Asset Management System

Implementing the Road Asset Management Plan and conducting condition assessments helps ensure that road infrastructure is safe and rideable for private motorists, road-based public transport, and commercial vehicles.

All systems are reviewed periodically, and their functionality is updated to meet the information requirements of the Branch: Transport Infrastructure. In addition, systems are enhanced and redeveloped to keep up with changes in technology.

Strategic freight export and passenger transport corridor upgrades

Spatial transformation projects include major road infrastructure projects such as the George Western Bypass, as well as projects in cooperation with SANRAL such as the completion of the R300 to the north and the Worcester Bypass.

George Western Bypass

This project consists of a new 13km-long greenfield road that will act as a bypass west of George by connecting the N2 to the Outeniqua Pass. The bypass will deliver a much-needed improvement to George's transport infrastructure and will relieve the congested transport corridors in the town.

Cape Town Integrator-Northern Growth Corridor

The Northern Growth Corridor Scheme consists of upgrading the N7 to freeway standards between the Potsdam Interchange and the Melkbosstrand Interchange. The upgrading of the N7 between these interchanges is a national priority as it is the only section of the N7 that does not conform to these standards. The first phase of this scheme will commence within the 2024/25 financial year.

Saldanha Industrial Development Zone road network upgrades

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

Infrastructure projects to be launched

The DOI envisages launching the following projects in the 2024/25 financial year:

- C1038: N7 to Freeway Standards - Van Schoorsdrift; and
- C749.02: Upgrade of Main Road 191 from Paarl to Simondium.

Work opportunities through road infrastructure provision

Work opportunities for youth, women and persons with disabilities in construction and maintenance projects will continue in 2024/25. An approach is being developed to optimise job creation with a focus on quality jobs to assist the achievement of the strategic objectives that support VIP2 of the 2019–2024 PSP and the Jobs and Well-being priorities of the Western Cape Recovery Plan. Regional socio-economic impacts such as temporary work opportunities to relieve poverty and emerging contractor development are both part of road infrastructure project implementation.

Economic empowerment opportunities through road infrastructure provision

Emerging contractors in the built environment sector will continue to receive support through information sessions and the Contractor Development Programme (CDP) to help ensure that they can become active participants in the construction industry sector who can create work opportunities for others. To contribute to empowering the residents of the Western Cape, the DOI will support and improve these programmes which have resulted in substantial numbers of Level 3–5 broad-based black economic empowerment (BB-BEE) contractors complying with bidding requirements and possibly being awarded contracts.

Skills development to build critical infrastructure capacity

The Professional Development Programme continues to create training and development opportunities for candidates and professionals in technical fields to ensure they remain abreast of new developments in their fields. This initiative seeks to build the critical capacity in DOI that supports the planning, design, delivery and life-cycle maintenance of infrastructure.

Policy trade-offs due fiscal constraints

The DOI cannot haphazardly reschedule multi-year projects without an in-depth analysis to ensure reliable assumptions are used. The reduction of the WCG Asset Finance Reserve and Provincial Equitable Share (PES) allocations will increase the maintenance backlog with a negative impact on the economy.

If any one of implementation strategies is not synchronised correctly due to the budget reductions, this will result in additional costs for abortive works.

Approximately 77 per cent of the existing backlog consists of work categories to be funded by the AFR and the PES as the PRMG framework does not allow the road authority to spend the funds on certain types of interventions. Various aspects of the broader Western Cape economy will be affected due to the lack of transport infrastructure investment with the reduction in the overall Transport Infrastructure budget. These aspects are:

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

The reduced AFR allocation will lead to a possible reduction of 23 per cent in job opportunities created. Further impacts will be on the sustainability of large infrastructure providers, which include consultants, contractors and suppliers with the necessary skillsets and institutional knowledge to deliver infrastructure projects. Over the past 10 years the loss of many of the country's infrastructure providers due to bankruptcy and the loss of local contractors may lead to the employment of more and more international contractors.

The decline of roads infrastructure allocations over many years compelled the Transport Infrastructure Programme to implement efficiency measures across the chain to achieve the impacts and outcomes that it has, for example:

- Contract C1008 – the rehabilitation of DR1688 – using concrete crushing to create material that is then re-used to rehabilitate this road.
- Contract C1090 – the rehabilitation of the N7 – re-using bitumen stabilised materials for rehabilitation work.
- Stretching limited budgets by purchasing in-line crushers to create gravel material to reduce the need to import such material.

The delivery of specific projects such as greenfield projects that required funding from the AFR to bring about efficiencies in movement, road user and authority cost reductions as well as a reducing of traffic load on the surrounding road network and provide traffic with a reduced travel distance will be set back.

It must be noted that the Transport Infrastructure Branch funds maintenance of main roads through towns in partnership with municipalities. Cuts in transfers to municipalities is likely to lead to faster deterioration of strategic municipal roads if this programme is ended.

Resource considerations

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

Summary of payments and estimates – Programme 3: Transport Infrastructure

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Programme Support	119 675	90 818	171 380	150 684	132 821	132 821	163 766	23.30	152 452	159 456
2. Infrastructure Planning	21 132	41 927	23 763	60 731	50 731	50 731	45 423	(10.46)	57 961	61 435
3. Infrastructure Design	220 466	256 869	150 173	193 089	136 292	136 292	203 075	49.00	198 918	208 676
4. Construction	1 071 564	865 394	1 025 800	1 585 344	1 563 102	1 563 102	2 048 554	31.06	1 579 467	1 061 572
5. Maintenance	1 638 313	2 154 318	2 527 756	2 599 281	2 547 984	2 547 984	2 725 372	6.96	2 131 216	2 428 062
Total payments and estimates	3 071 150	3 409 326	3 898 872	4 589 129	4 430 930	4 430 930	5 186 190	17.05	4 120 014	3 919 201

Note: Sub-programmes 3.2, 3.4 and 3.5: National conditional grant: Provincial Roads Maintenance Grant: R1 610 643 000 (2024/25); R1 009 187 000 (2025/26) and R1 057 006 000 (2026/27).

Earmarked allocation:

Included in Programme 3: Transport Infrastructure is an earmarked allocation amounting to R240.671 million (2024/25), R270.386 million (2025/26) and R631.751 million for road maintenance and repairs and R350 million (2024/25) for road flood damage support.

These funds are earmarked for repairing the road infrastructure damaged during the 2023/24 June and September floods and wherever climate-resilient reconstruction is required. Where possible these funds will also be used to ensure climate-resilient roads infrastructure.

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

Economic classification R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Current payments	1 007 975	998 163	1 133 002	1 210 050	1 340 606	1 352 412	1 402 632	3.71	1 234 519	1 263 113
Compensation of employees	218 834	246 581	263 357	315 553	296 562	294 322	342 659	16.42	369 975	393 013
Goods and services	789 141	751 582	869 645	894 497	1 044 044	1 058 090	1 059 973	0.18	864 544	870 100
Transfers and subsidies to	84 959	63 640	69 552	52 232	53 186	55 426	52 973	(4.43)	61 854	65 211
Provinces and municipalities	82 364	58 596	68 155	50 835	50 835	51 180	43 426	(15.15)	51 902	54 800
Departmental agencies and accounts	42	12	240	38	38	446	68	(84.75)	70	74
Households	2 553	5 032	1 157	1 359	2 313	3 800	9 479	149.45	9 882	10 337
Payments for capital assets	1 977 725	2 346 358	2 695 415	3 326 847	3 037 138	3 022 319	3 730 585	23.43	2 823 641	2 590 877
Buildings and other fixed	1 846 776	2 238 026	2 568 767	3 188 564	2 828 229	2 837 796	3 586 037	26.37	2 676 500	2 440 617
Machinery and equipment	119 474	104 111	115 439	102 001	172 627	171 857	101 598	(40.88)	105 691	107 260
Land and sub-soil assets				9 350	9 350	9 350	17 950	91.98	11 000	11 025
Software and other intangible assets	11 475	4 221	11 209	26 932	26 932	3 316	25 000	653.92	30 450	31 975
Payments for financial assets	491	1 165	903			773		(100.00)		
Total economic classification	3 071 150	3 409 326	3 898 872	4 589 129	4 430 930	4 430 930	5 186 190	17.05	4 120 014	3 919 201

2.4 Programme 4: Human Settlements

Programme Purpose

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

The Programme consists of the following sub-programmes:

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

Programme Outcomes, Outputs, Output Indicators, Indicators and Targets

Table 10: Outcomes, Outputs, Performance and Targets

Indicator No.	Outcomes	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27					
SUB PROGRAMME: 4.2 HUMAN SETTLEMENTS NEEDS, RESEARCH AND PLANNING															
National Indicators															
4.2.1	1. An infrastructure foundation and capability for development 3. Leveraging infrastructure portfolio to bring about fundamental spatial transformation	Integrated Implementation Programmes for priority development areas	Number of Integrated Implementation Programmes for priority development areas completed per year	1	2	5	3	5	3	0	5	-	-	-	5
4.2.2	3. Leveraging infrastructure portfolio to bring about fundamental spatial transformation	Land acquired during 2014-2019 within the PDAs rezoned	Percentage of land acquired during 2014-2019 within the PDAs rezoned	n/a	6%	45.16%	20%	10%	10%	10%	10%	-	-	-	10%
Provincial Indicators															
4.2.3	3. Leveraging infrastructure portfolio to bring about fundamental spatial transformation	Social housing projects endorsed	Number of Social Housing projects endorsed for approval	n/a	n/a	2	2	3	2	2	3	2	1	-	-
SUB PROGRAMME: 4.3 HUMAN SETTLEMENTS DEVELOPMENT															
National Indicators															
4.3.1	1. An infrastructure foundation and capability for development	FHFP subsidies disbursed	Number of households that received subsidies through FLISP (Finance Linked Individual Subsidy Programme)	813	1 620	2 000	1 200	1 000	1 200	800	1 000	250	250	250	250
4.3.2		Breaking New Ground (BNG) houses	Number of Breaking New Ground (BNG) houses delivered.	5 149	4 194	6 213	4 829	3 645	4 658	4 251	3 645	600	800	1 000	1 245
4.3.3		Serviced sites delivered	Number of serviced sites delivered.	5 204	3 973	1 230	2 302	4 328	7 503	7 801	4 328	177	481	163	3 507

Indicator No.	Outcomes	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27					
4.3.4		Informal Settlements upgraded to phase 3	Number of informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP)	0	2	1	3	2	2	2	2	-	-	-	2
4.3.5		Investment of the total Human Settlements allocation in PDAs	Percentage of investment of the total Human Settlements allocation in PDAs	n/a	n/a	62%	52%	45%	52%	52%	45%	-	-	-	45%

Indicator No.	Outcomes	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27					
Provincial Indicators															
4.3.6	1. An infrastructure foundation and capability for development	Individual (Non-Credit Linked) subsidies disbursed	Number of beneficiaries earning between R0 – R3 500 per month provided with subsidies through the Individual Subsidy (Non-Credit Linked) Programme	285	377	272	130	100	130	130	100	25	25	25	25
4.3.7	1. An Infrastructure foundation and capability for development	Developer driven units	Number of housing units delivered under the Developer Driven Individual Subsidy Programme (DDISP)	n/a	n/a	n/a	200	100	95	0	100	25	25	25	25
4.3.8	3. Leveraging infrastructure portfolio to bring about fundamental spatial transformation	Percentage of the HSDG paid to contractors with women representation	Percentage of the amount spent on designated groups paid to contractors with women representation, within the housing sector.	14.68%	14.50%	15.96%	10%	10%	10%	10%	10%	-	-	-	10%
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 pre-1994	Number of pre-1994 title deeds registered	112	110	331	600	500	525	550	500	100	150	100	150
4.4.2		Title deeds registered post 1994	Number of post-1994 title deeds registered	3 598	2 073	1 880	3 000	1 500	1 250	1 300	1 500	375	500	200	425
4.4.3		Title deeds registered post 2014	Number of post 2014 title deeds registered	2 642	5 981	973	2 000	1 000	1 250	1 500	1 000	250	250	250	250
4.4.4		New title deeds registered	Number of new title deeds registered	n/a	n/a	543	1 000	500	600	750	500	100	150	100	150

Note: "n/a" means indicators were not reported on in the APPs for 2020/21 and 2021/22 or were not part of the APPs for 2020/21 and 2021/22.

Explanation of planned performance:

Programme 4: Human Settlements mainly contributes to DOI Outcome 3: Leveraging Infrastructure to bring about fundamental spatial transformation. It responds to the VIP3 Mobility and Spatial Transformation and supports all three focus areas of the Western Cape Recovery Plan, namely Jobs, Safety, and Well-being. The section below outlines the interventions to achieve the Programme's purpose, per sub-programme.

Human Settlements Planning

As a contribution to DOI Outcome 3: Leveraging Infrastructure to bring about fundamental spatial transformation, the DOI will continue to focus on the 19 gazetted PHDAs to ensure that spatial transformation and consolidation occurs to reverse apartheid spatial planning and the creation of poverty-pockets on the outskirts of towns. Human settlements will be used as a catalyst to restructure and revitalise towns and cities by designing neighbourhoods with access to connectivity, economic and social infrastructure. These areas include new neighbourhoods, inner-city precincts, informal settlements and peri-urban areas. Therefore, the DOI will direct its focus to enabling and packaging projects within the PHDAs across the Western Cape. To provide further impetus to this, development plans incorporating integrated implementation programmes will ultimately be developed for each PHDA. These development plans build on municipal strategic sectoral plans, allowing for stakeholders (private and public) to influence spatial targeting within these areas.

The DOI will continue to provide intensive support to local municipalities. This includes forward planning of projects, fine-tuning of municipal project pipelines, technical assistance on the packaging of projects as well as the unblocking of project constraints, with the intention of simultaneously transferring skills to municipal officials.

All these interventions are to influence municipal planning, enabling the municipality to undertake forward planning. Similarly, these housing needs are placed in context of the socio-economic need to create functional settlements. It is here that the DOI has a key role to play in commenting on municipal SDFs, IDPs and HSPs, to mention a few.

The Social Housing Programme is a primary delivery instrument which develops permanent, affordable rental opportunities in specific "restructuring zones" identified by municipalities as areas of economic opportunity where urban renewal/ restructuring impacts can best be achieved. Social housing projects contribute to spatial, economic and social development. Many social housing projects are situated in the COCT Metropolitan Municipality and take place through partnerships between the DOI, SHRA, CoCT, social housing institutions (SHIs) and other delivery agents (ODAs). Social housing projects typically consist of medium- to higher-density projects, usually in two- to four-storey walk-ups or increasingly, as land becomes scarcer and more expensive, in medium- to high-rise tower blocks. The Conradie Park project, which used the Better Living Model to design an affordable, mixed-use, residentially led development incorporating social housing apartments, is currently under development in Pinelands, close to the Cape Town city centre. The DOI will continue to explore other locations to implement the Better Living Model, including FGAP, and Leeuloop.

The Social Housing Programme is expanding through new restructuring zones (RZs) that are gazetted by the National Department of Human Settlements. In September 2023, additional RZs were gazetted for the CoCT and Swartland Municipality, and these have been aligned with the proclaimed PHDAs. RZs have previously also been gazetted for 11 leader towns outside the City of Cape Town.

Affordable housing is a strategic imperative for the Department. The Western Cape government launched a pilot Deferred Ownership project for the affordable market in 2022 in Bredasdorp (the Millpark Development). The Deferred Ownership model, also known as Rent-to-Buy, adheres to the following principles:

Eligibility: Prospective homebuyers must meet the criteria to qualify for a subsidy from the First Home Finance Programme. These include having a combined monthly income between R3 501 and R22 000, not having previously owned property or received a government housing subsidy, and holding South African citizenship;

Rent-to-buy period: Qualified applicants take up an option to rent a home for between 6 and 36 months, during which time they pay a monthly rent that includes a portion towards a deposit on the purchase price. During this process, they are able to improve their credit score and ability to qualify for finance;

Ownership transfer: After the rent-to-buy period, occupants can then exercise their option to purchase the property, using the accumulated portion of their rent payments as part of the down payment, along with a FHFP subsidy and approved end-user finance or other means.

The DOI plans to expand the programme, and other innovative options, to other municipalities over the next planning period.

Human settlements development

The provision of a housing opportunity is considered to be the foundation of the Human Settlements Programme. The DOI will continue to address the housing need in the Western Cape through the provision of sites and units to recipients meeting the selection criteria. The Department will continue to focus on the reprioritised criteria of our beneficiary selection process and reserve the subsidised houses only for the most priority groups in our society.

Our revised priority cohort includes:

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

The DOI will continue to invest its energies and efforts in ensuring that communities living in informal settlements can live in dignity by ensuring access to basic services. This will be realised by prioritising the upgrading of informal settlements through the Informal Settlement Upgrading Partnership Grant (ISUPG), a national grant to support provinces

with greater means to accelerate upgrading. The Informal Settlement Upgrading Strategy will be used for guidance, and the UISP as a tool to facilitate the upgrading process to best meet the needs of people in these settlements and ultimately provide permanent services. The approved delivery business plan of the various grants will measure the percentage of human settlements development invested in PHDAs.

The DOI is committed to the empowerment of women contractors in the built environment. To this end, in the 2024/25 financial year, the Department will award contracts to targeted groups, including women. The purpose of this is to empower women contractors to actively participate in the economic mainstream, which ultimately converts to growth and jobs. In addition, the DOI will continue to facilitate job creation through the EPWP across the province and within municipalities. More empowerment initiatives include the training of young people and contractor development programmes in the skills participants need to actively participate in the built environment sector.

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

Human Settlements Asset Management

This Programme deals with the transferring of ownership and registering of title deeds in favour of the identified recipients of a land tenure related programme. The Programme also deals with the acquisition of land for the purposes of human settlements and the built environment.

Security of tenure has always been a priority for the DOI and will remain so in the 2024/25 financial year. Through the transfer of title deeds, DOI is providing beneficiaries with secure assets. The Programme will continue to implement the title deed restoration project, which has reaped positive results over the years.

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

Policy trade-offs due to fiscal constraints

The delivery of human settlements is entirely funded from national Conditional Grants which provide between 85 per cent and 92 per cent of the overall baseline for the Branch: Human Settlements over the 2023 MTEF and is used to support all housing projects and initiatives. This allows very little flexibility to apply the prescribed expenditure reductions, except to reduce operational expenditure which is already severely constrained in the Human Settlements Branch. Grant funds may not be used to pay security costs, or the costs of municipal services and municipal rates, all of which are major cost drivers for the Branch. The required budget cuts will therefore have a negative impact on the operations of the Branch.

A significant portion of capital assets (finance leases for vehicles), fleet services and travel and subsistence items were reduced, which will have a critical impact on the ability of project inspectors, project managers, regional directors and planners to provide hands-on support and oversight to struggling municipalities, controlling the quality of projects, and gathering data for evidence-based reporting on targets. Cuts on expenditure on equipment, including replacement laptops, will have a negative impact on the ability of the Branch to run Western Cape Housing Demand Database verification drives.

The reduction in the allocation for title deeds (under property payments) will have a negative impact on the Branch's ability to obtain title deed information through platforms such as WinDeed and DeedsWEB.

Because municipal service costs cannot be paid from the grant and have not been provided for from the PES, this will lead to a backlog in the payments of municipal accounts in the Human Settlements space.

Resource consideration

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

Summary of payments and estimates – Programme 4: Human Settlements

Sub-programme R'000	Outcome			Main appro- priation 2023/24	Adjusted appro- priation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Programme Support Human Settlements	8 785	3 056	2 001	5 864	32 203	32 203	30 230	(6.13)	31 948	33 736
Programme Support Human Settlements	8 785	3 056	2 001	5 864	32 203	32 203	30 230	(6.13)	31 948	33 736
2. Human Settlements Needs, Research and Planning	24 170	25 486	27 109	27 881	23 227	23 227	25 325	9.03	27 482	29 043
Programme Support Planning	13 547	14 209	27 109	16 200	11 546	11 546	12 111	4.89	27 482	29 043
Planning	10 623	11 277		11 681	11 681	11 681	13 214	13.12		
3. Human Settlements Development	2 196 164	2 157 804	2 020 337	2 502 477	2 362 522	2 362 522	2 103 334	(10.97)	2 078 372	1 903 320
Programme Support Development	309 880	157 944	2 020 337	294 968	241 079	241 079	75 743	(68.58)	88 724	108 532
Financial Interventions	205 059	170 576		344 038	227 767	235 975	109 310	(53.68)	235 304	199 609
Incremental Interventions	1 681 225	1 829 284		1 863 471	1 893 676	1 885 468	1 918 281	1.74	1 754 344	1 595 179
4. Human Settlements Asset Management	35 380	45 225	72 217	77 347	85 983	85 983	73 338	(14.71)	68 690	57 636
Programme Support Asset Management	24 560	26 539	72 217	50 315	58 951	58 951	51 638	(12.41)	49 704	38 066
Housing Properties Maintenance	10 820	18 686		27 032	27 032	27 032	21 700	(19.72)	18 986	19 570
Total payments and estimates	2 264 499	2 231 571	2 121 664	2 613 569	2 503 935	2 503 935	2 232 227	(10.85)	2 206 492	2 023 735

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

Sub-sub-programme 4.2.2: Policy
Sub-sub-programme 4.2.4: Research
Sub-sub-programme 4.3.5: Rural Intervention
Sub-sub-programme 4.4.2: Sale and Transfer of Housing Properties
Sub-programme 4.3: National conditional grants: Human Settlements Development Grant: R1 605 872 000 (2024/25); R1 663 926 000 (2025/26) and R1 685 438 000 (2026/27).
Informal Settlements Upgrading Partnership Grant for Provinces: R382 315 000 (2024/25); R325 722 000 (2025/26) and R109 350 000 (2026/27).
Sub-programme 4.3: National conditional grants:
Human Settlements Development Grant: R1 605 872 000 (2024/25); R1 663 926 000 (2025/26) and R1 685 438 000 (2026/27).
Informal Settlements Upgrading Partnership Grant for Provinces: R382 315 000 (2024/25); R325 722 000 (2025/26) and R109 350 000 (2026/27).

Earmarked allocation

None.

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

Economic classification R'000	Outcome			Main appro- priation	Adjusted appro- priation	Revised estimate	Medium-term estimate					
	Audited 2020/21	Audited 2021/22	Audited 2022/23				% Change from Revised estimate		2024/25	2023/24	2025/26	2026/27
							2023/24	2023/24				
Current payments	207 823	207 918	192 169	246 667	258 307	257 706	234 064	(9.17)	249 298	261 233		
Compensation of employees	142 024	150 467	142 207	136 457	148 245	148 245	159 877	7.85	173 453	183 522		
Goods and services	65 799	57 451	49 962	110 210	110 062	109 461	74 187	(32.23)	75 845	77 711		
Transfers and subsidies to	2 056 642	2 023 653	1 929 495	2 366 902	2 242 098	2 242 552	1 995 033	(11.04)	1 953 940	1 759 097		
Provinces and municipalities	19 775	34 242	67 245	112 312	146 124	146 124	68 138	(53.37)	33 088	20 310		
Higher education institutions	400	61										
Households	2 036 467	1 989 350	1 862 250	2 254 590	2 095 974	2 096 428	1 926 895	(8.09)	1 920 852	1 738 787		
Payments for capital assets	34				3 530	3 649	3 130	(14.22)	3 254	3 405		
Machinery and equipment	34				3 530	3 649	3 130	(14.22)	3 254	3 405		
Total economic classification	2 264 499	2 231 571	2 121 664	2 613 569	2 503 935	2 503 935	2 232 227	(10.85)	2 206 492	2 023 735		

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

Programme purpose

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

The Programme consists of the following sub-programmes:

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

Programme Outcomes, Outputs, Output Indicators and Targets

Table 11: Outcomes, Outputs, Performance Indicators and Targets

Indicator No.	Outcomes	Outputs	Output Indicators	Annual Targets							Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual performance			Estimated performance	Medium-term Targets							
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27					
SUB-PROGRAMME 5.3: INNOVATION AND EMPOWERMENT															
Provincial Indicators															
5.3.1	2. Sustained delivery for maximum impact	Training opportunities	Number of beneficiary empowerment interventions	3	3	3	3	3	3	3	3	-	-	-	3
5.3.2		Contractor Development Programme participants	Number of beneficiaries participating in the Contractor Development Programme	n/a	93	95	100	120	120	110	120	-	-	-	120
SUB-PROGRAMME 5.4: COORDINATION AND COMPLIANCE MONITORING															
National Indicators															
5.4.1	2. Sustained delivery for maximum impact	Participation of Public bodies in EPWP	Number of public bodies reporting on EPWP targets in the province	40	39	39	39	38	38	38	38	38	38	38	38

Note: Note: "n/a" means indicators were not reported on in the APPs for 2020/21 and 2021/22 or were not part of the APPs for 2020/21 and 2021/22.

Explanation of planned performance

Programme 5: Community Based Programmes/Expanded Public Works Programme contributes to Departmental Outcome 1: An infrastructure foundation and capability for development. The Programme also contributes to VIP2 of the Provincial Strategic Plan: 2019–2024 and the Growth for Jobs and Well-being priorities of the Western Cape Recovery Programme. This is done through the interventions and outputs described below.

Coordinate the EPWP

The DOI will continue to provide technical support and facilitate provincial coordination and monitoring of EPWP activities amongst all implementing bodies and provide support to ten institutional forums and approximately 38 public bodies to achieve the provincial work opportunity targets.

Skills development and empowerment

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

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

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

- Engaging stakeholders on EPWP best practices;
- Requiring bursars and EPWP learners to participate in outreach programmes to positively influence the attitudes and academic performance of youth coming from disadvantaged communities;
- Providing training to project leaders on social facilitation to strengthen community engagement skills;
- Continuing to implement empowerment programmes targeting youth and unemployed individuals; and
- Continuing to use online/ remote channels for tutoring and mentoring emerging contractors, bursars and candidates.

Skills required for the green and digital economy will also be provided. Youth, women and persons with disabilities will be included in training and skills development interventions. Consideration is being given to the development of a business case to activate the “gig

economy", which would enable EPWP workers to create a digital profile and access work opportunities. This aims to increase work opportunities and reduce transaction costs.

Creating work opportunities and economic empowerment through infrastructure provision

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

Masakh'iSizwe Bursary Programme and Professional Development Programme

The DOI will continue to run the Masakh'iSizwe Bursary Programme that provides 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.

Policy trade-offs due to fiscal constraints

To remain within the reduced budget allocation, the Department has to decrease the number of bursaries awarded by between 7 and 12 bursars across the MTEF, which will mean decreasing the access to education and opportunities for youth who do not have the financial means to pursue tertiary education. The reduction in investment in education will serve to perpetuate existing socio-economic inequalities and hinder social mobility (PGMTEC, November 2023).

Budget cuts will result in reduced oversight on EPWP project compliance, something that often causes complaints from communities. Budget cuts will have a negative impact on the number of Empowerment impact assessment (EmplA) reports commissioned on capital projects, which can reduce the potential for community empowerment opportunities. The projected budget may not be spent if budget cuts occur at Public Works, as no EmplAs can commence. Fewer empowerment target impact reports (ETIRs) to monitor the empowerment opportunities on capital projects will be performed.

CDP interventions assist in recognising local emerging contractors and support them through mentoring to become compliant and competitive in the industry. Budget cuts will impact the CDP APP target of 100 contractors to be trained, resulting in fewer emerging contractors that are empowered, skilled and compliant, with a concomitant negative impact on socio-economic growth.

The EPWP Skills Development Unit has a nationally set target of training 500 unemployed youth per annum. Accommodation and transport allowances are essential as the training facilities and industry placement are normally far from participants' homes. Budget cuts will mean that approximately 25 per cent of the targeted number of learners who could have gained a skill or trade to sustain themselves will not have this opportunity.

The EPWP grant is reduced by R9.686m. This will have a direct negative impact on the WCG's G4J Strategy.

Resource considerations

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

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

Sub-programme R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
1. Programme Support Community Based/EPWP	2 136	2 219	2 249	2 353	5 965	5 965	6 713	12.54	7 690	8 135
3. Innovation and Empowerment	37 127	38 006	52 117	52 332	51 584	51 584	52 370	1.52	53 669	55 851
4. Co-ordination and Compliance Monitoring	12 255	13 307	14 362	13 961	13 966	13 966	15 354	9.94	15 966	16 881
Total payments and estimates	51 518	53 532	68 728	68 646	71 515	71 515	74 437	4.09	77 325	80 867

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

Earmarked allocation

None.

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

Economic classification R'000	Outcome			Main appro- piation 2023/24	Adjusted appro- piation 2023/24	Revised estimate 2023/24	Medium-term estimate			
	Audited	Audited	Audited				% Change from Revised estimate			
	2020/21	2021/22	2022/23				2024/25	2023/24	2025/26	2026/27
Current payments	50 683	52 591	66 435	67 353	70 145	70 145	73 797	5.21	76 656	80 167
Compensation of employees	34 144	33 525	39 497	41 199	44 850	44 850	48 511	8.16	50 209	52 554
Goods and services	16 539	19 066	26 938	26 154	25 295	25 295	25 286	(0.04)	26 447	27 613
Transfers and subsidies to	65	158	659	1	270	270	1	(99.63)	1	1
Departmental agencies and accounts			2	1	1	1	1		1	1
Households	65	158	657		269	269		(100.00)		
Payments for capital assets	770	783	1 631	1 292	1 100	1 094	639	(41.59)	668	699
Machinery and equipment	770	783	1 631	1 292	1 100	1 094	639	(41.59)	668	699
Payments for financial assets			3			6		(100.00)		
Total economic classification	51 518	53 532	68 728	68 646	71 515	71 515	74 437	4.09	77 325	80 867

3 Key risks and mitigations from the Strategic Plan

Outcome	Key risks	Risk mitigations
1. An infrastructure foundation and capability for development.	<ul style="list-style-type: none"> • There is a likelihood that there will be further reductions in budgetary provision (including cuts in COE, conditional grant allocations, as well as the financial commitment from the Asset Finance Reserve Fund). This could potentially have a negative impact on the DOI's ability to deliver on maintenance priorities, leading to further deterioration in the ability of infrastructure to leverage significant transformation gains and longer-term costs, as well as a further decline in the capacity of the construction industry. • An additional consequence is the further deterioration in the ability of infrastructure to perform at the prescribed standards, thereby increasing the probability of road crashes and related trauma, higher road user costs, and increased inefficiency in the road freight network. • Contestation around infrastructure delivery mandates leading to policy uncertainty and a lack of delivery. • Increased land invasions and illegal occupation of provincially owned assets as well as construction sites, with the consequences of security hazards to staff, destruction of state property, and reduction in the DOI's ability to deliver on construction and maintenance priorities. As a result, the DOI may be unable to meet planned targets. • Further deterioration in the ability of infrastructure to perform at the prescribed standards, with increased likelihood of road crashes and related trauma and costs. • Municipal infrastructure failure leads to diminished functionality of society and development. • Occupational health and safety risks related to deteriorating school buildings, health facilities, and general buildings. • Loss of perishable food security in the Western Cape due to poor rural road network infrastructure conditions. 	<ul style="list-style-type: none"> • Prioritise maintenance and assets that have the most profound service delivery impact and risk of failure. • Continued framework contracts for capital (modernisation) and maintenance for all classes of work. • Appropriate public works and infrastructure legislation. • Identify and secure properties at risk.

Outcome	Key risks	Risk mitigations
2. Sustained delivery for maximum impact.	<ul style="list-style-type: none"> Necessary partnerships and institutional arrangements will not be in place. Changes to the budget allocation framework as far as health and education infrastructure is concerned. Inability to constrain and eradicate intimidation and extortion in the construction sector. 	<ul style="list-style-type: none"> Improved collaboration and engagement with strategic partners through the further rollout of district safety plans.
3. Leveraging infrastructure to bring about fundamental spatial transformation.	<ul style="list-style-type: none"> Further reductions in budgetary provision for infrastructure development, with the consequence that new construction activities do not support desired levels of service and standards for mobility or redress. A lack of coordinated spatial planning and prioritisation of project implementation leading to service delivery stress with the consequences of community disruption of construction projects, security hazards to staff, destruction of state property, the DOI's ability to deliver on construction and maintenance priorities, meaning that the DOI may be unable to meet planned targets. Deteriorating infrastructure core because of competing demands in a constrained budget environment, leading to a situation where infrastructure does not adequately support the desired levels of service and standards for safety and mobility. Lack of coordination and integration across spheres of government. 	<ul style="list-style-type: none"> Continued engagement with strategic partners. Source alternative models of financing for infrastructure provision to effect spatial transformation. Strengthen awareness and coordination mechanisms through the JDMA, as well as through VIP4: Mobility and Spatial Transformation. Strengthening municipal sectoral (SDF, HSP) and strategic plans (IDP), to influence areas for human settlement development.
	<ul style="list-style-type: none"> Inability to accelerate informal settlement upgrades. 	<ul style="list-style-type: none"> The implementation of ISUPG will provide focused intervention and some relief. Department to assist with evictions and obtain interdicts when required. Liaise with community leaders to manage the growth of informal settlements.
	<ul style="list-style-type: none"> Inability to unlock adequate affordable housing market opportunities. 	<ul style="list-style-type: none"> Implement the deferred ownership model. Continue to explore private-public partnerships. Pilot alternative "adaptive/ incremental" options utilising the First Home Finance Programme.
	<ul style="list-style-type: none"> Land invasion and vandalism. 	<ul style="list-style-type: none"> Appoint security companies and coordinate where projects have commenced preventing illegal squatting and vandalism. Department identifies hot spots and frequently monitors these areas. District safety plans.

Outcome	Key risks	Risk mitigations
	<ul style="list-style-type: none"> Ineffective prioritisation of people from priority groups. Inability to effectively innovate. Inefficient rollout of title deed transfers. 	<ul style="list-style-type: none"> Priority groups have been identified and communication was issued to municipalities on how to prioritise. Subsidy approvals will be done as per the prioritisation. Align systems and policies with the new way of work (hybrid working arrangements). Institutionalise title deed dispute resolution across municipalities. Consolidate the title deeds function into one unit to improve efficiency.
<p>4. Catalyst for innovation, private sector development and climate-sensitive infrastructure.</p>	<ul style="list-style-type: none"> Restrictive financial, procurement and infrastructure rules and regulations preventing innovation and new models. Deteriorating infrastructure core because of competing demands in a constrained budget environment, leading to a situation where infrastructure does not adequately support the change management and innovation required to improve levels of service, standards for safety and climate change mitigation. 	<ul style="list-style-type: none"> Red-tape reduction strategies. Improve partnerships across the government and private sectors.

4 Public entities

None.

5 Infrastructure projects

A summary of infrastructure projects drawn from the 2024 Budget – Estimates of Provincial Expenditure – Vote 10: Infrastructure is reflected below.

Table 12: Summary of details of expenditure for infrastructure by category- Programme 2: Public Works Infrastructure

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available		
					Date: start	Date: finish					24/25	25/26	26/27
1. Maintenance and Repairs													
Office Building	Cleaning of Erven	Packaged Programme			01/Apr/13	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	250 620	162 306	28 594	29 203	30 517
Office Building	Cleaning Services	Packaged Programme			01/Apr/13	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	478 953	293 021	56 946	61 273	69 585
Office Building	OHS -PW- MAINTENANCE	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	83 994	28 304	17 640	18 430	19 260
Departmental Facility	Urgent Maintenance - CYCC	Packaged Programme	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	156 456	60 667	30 539	31 907	33 343
Office Building	Scheduled Maintenance	Packaged Programme			01/Apr/13	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	2 254 927	1 635 396	200 321	199 606	203 513
Departmental Facility	Scheduled & Emergency Maintenance (excluding Votes 5,6 and 7)	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	72 304	8 110	20 466	21 383	22 345
Office Building	Health & Safety Compliance: Buildings in CBD	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	1 825	15	577	603	630

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available			MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27		
1. Maintenance and Repairs															
Office Building	Smart Metering Water Meters	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	7 502	2 069	1 732	1 810	1 891		
Office Building	Scheduled maintenance EPWP Incentive Grant	Packaged Programme			01/Apr/13	31/Mar/28	Expanded Public Works Programme Intergrated Grant for Provinces	Programme 2 - Public Works Infrastructure	110 325	105 473	4 852	0	0		
Office Building	Operational maintenance	Packaged Programme			01/Apr/13	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	1 076 790	661 790	137 165	138 577	139 258		
TOTAL: Maintenance and Repairs (10 projects)									4 493 696	2 957 151	498 832	502 792	520 342		
2. Rehabilitation, Renovations & Refurbishment															
Office Building	Shared Service Building- Oudtshoorn	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudtshoorn	01/Apr/20	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	7 046	0	0	0	7 046		
Office Building	4 Dorp Street- Modernisation of 19th Floor (DotP)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Nov/22	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	11 218	9 094	2 124	0	0		
Departmental Facility	CYCC-Sivuyile Minor Upgrade Phase 1	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	12 000	1 065	5 132	0	0		
Departmental Facility	Artscape Theatre Assistive Listening	Stage 5: Works	City of Cape Town	City of Cape Town	01/May/23	20/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	1 979	1 766	213	0	0		
Office Building	9 Dorp St - Office Accommodation Reconfiguration	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	11 000	0	10 000	1 000	0		
Office Building	9 Dorp Street 2nd Floor	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	26 099	25 111	988	0	0		

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available			MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27		
1. Maintenance and Repairs															
Departmental Facility	Tafelberg High School Upgrade	Stage 6: Handover	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	25 000	23 663	946	0	0		
Office Building	9 Dorp Street 1st & 3rd Floor	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	49 207	7 089	31 000	2 818	0		
Departmental Facility	Kromme Rhee Universal Access	Stage 5: Works	Cape Winelands	Stellenbosch	01/Jan/22	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	6 000	403	2 545	0	0		
Departmental Facility	Eisenburg Main Building Mod Phase 3 (Labs)	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	01/Apr/23	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	42 336	482	12 639	27 955	1 260		
Office Building	Alfred Street Block B - Ground & 1st Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	32 501	0	7 500	19 114	5 887		
Office Building	Shared Services Building, George - York Park - Enablement	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/22	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	32 880	0	11 500	17 380	4 000		
Office Building	15 Wale - 3rd Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Jan/24	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	5 056	0	5 056	0	0		
Office Building	Solar WC project.	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	30 400	0	30 400	0	0		
Office Building	CBD Rooftop PV	Packaged Programme			01/Apr/15	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	150 113	126 113	12 000	6 000	6 000		
Office Building	WC Forum for Intellectual Disabilities Infrastructure upgrade	Packaged Programme			01/Apr/16	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	51 678	31 408	4 952	5 174	5 406		
Office Building	Modernisation 27 Wale Street 6th	Stage 1: Initiation/ Pre-	City of Cape Town	City of Cape Town	01/Apr/15	26/Mar/27	Equitable Share	Programme 2 - Public Works	52 950	950	19 500	10 000	1 000		

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available			MTEF Forward Estimates		
					Date: start	Date: finish					24/25	25/26	26/27			
1. Maintenance and Repairs																
	floor	feasibility						Infrastructure								
Care Facility	CYCC-Lindelani	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	01/Apr/19	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	265 056	12 387	62 393	105 727	84 549			
Care Facility	CYCC-Horizon Upgrades	Stage 5: Works	City of Cape Town	City of Cape Town	01/Oct/19	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	150 000	38 838	4 850	0	0			
Departmental Facility	Kensington Treatment Centre Upgrade	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Oct/19	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	45 000	4 546	0	2 667	30 000			
Departmental Facility	Elsenburg Main Building Mod Phase 2 (Labs)	Stage 5: Works	Cape Winelands	Stellenbosch	01/Oct/19	30/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	35 000	27 646	7 008	0	0			
Office Building	Caledon Shared Office Building	Stage 3: Design Development	Overberg	Theewaterskloof	01/Apr/20	30/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	45 615	21	0	6 000	39 594			
Office Building	Union House GF Floors (& Enablement)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/19	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	9 058	0	0	9 058	0			

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27	
Office Building	New Project :27 Wale Street 8th Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	35 500	0	6 500	0	20 000	
Office Building	EMS - Ward 17 & 18	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Jan/22	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	41 956	0	26 119	13 837	2 000	
Departmental Facility	Various CYCCs - Integrity of Power Supply and Access Control	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	7 500	0	5 000	0	0	
Office Building	Elsenburg Main Building - Phase 4	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Jan/24	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	35 000	0	0	4 000	25 000	
Office Building	27 Wale Street - 10th Floor	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Jan/24	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	35 000	0	0	0	9 602	
Office Building	Cape Town 34 Roeland Str Offices for VEC	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Oct/23	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	160 000	477	347	0	0	
TOTAL: Rehabilitation, Renovations & Refurbishment (29 projects)									1 412 147	311 057	268 712	230 730	241 344	
3. Non-Infrastructure														
Office Building	CALEDON OFFICE BLOCK (PPF)	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/22	31/Mar/25	Equitable Share	Programme 1 - Administration	6 292	0	2 792	0	0	
Office Building	LEEULOOP (PPF)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 1 - Administration	3 842	69	888	0	0	
Office Building	PP&I-ENABLEMENT-FCA-IAM	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 1 - Administration	37 666	5 193	18 000	0	0	

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27
	(PPF)												
Office Building	STIKLAND NORTH MIXED USE (PPF)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/25	Equitable Share	Programme 1 - Administration	2 859	239	700	0	0
Office Building	Open plan furniture: Own Department	Stage 5: Works	City of Cape Town	City of Cape Town	03/Apr/17	31/Mar/27	Equitable Share	Programme 2 - Public Works Infrastructure	59 735	38 129	6 884	7 192	7 515
TOTAL1: Non-Infrastructure (5 projects)									110 394	43 630	29 264	7 192	7 515
TOTAL: Public Works 44 projects)									6 016 237	3 311 838	796 808	740 714	769 201

Table 13: Summary of details of expenditure for infrastructure by category- Programme 3: Transport Infrastructure

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available			MTEF Forward Estimates		
					Date: start	Date: finish					24/25	25/26	26/27	24/25	25/26	26/27
1. Maintenance and Repairs																
	Routine Damage CW DM - Flood	Packaged Programme			01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	30 000	0	20 000	0	0			
Road - Tarred	C1271.3 Botrivier Area	Stage 4: Design Documentation	Overberg	Overstrand	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	7 500	0	7 500	0	0			
Road - Tarred	C1270.8 Riversonderend	Stage 4: Design Documentation	Overberg	Swellendam	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	17 250	0	17 250	0	0			
	Routine Maintenance OB	Packaged Programme			01/Apr/17	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	450 000	295 531	0	0	58 360			
Road - Tarred	C1270.7 Tesselaarsdal	Stage 4: Design Documentation	Overberg	Overstrand	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	18 000	0	18 000	0	0			
	Routine Maintenance CW DM	Packaged Programme	Cape Winelands	Witzenberg	01/Apr/17	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	700 000	457 260	0	32 727	89 140			
Road - Tarred	C1270.1 Millers Point	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	6 600	0	6 600	0	0			
	Routine Maintenance WC DM	Packaged Programme			01/Apr/17	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	800 000	415 353	0	0	114 725			
Road - Tarred	C914.4 Vlaeberg Rd	Stage 4: Design Documentation	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	5 000	0	4 600	0	0			

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available			MTEF Forward Estimates		
					Date: start	Date: finish					24/25	25/26	26/27	24/25	25/26	26/27
	Routine Maintenance garden Route DM	Packaged Programme			01/Apr/17	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	960 000	628 510	0	0	117 905			
	Routine Maintenance CK DM	Packaged Programme			01/Apr/17	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	300 000	196 400	0	0	31 555			
Road - Tarred	Maintenance - Cape Winelands	Packaged Programme	Cape Winelands	Stellenbosch	01/Apr/15	01/Apr/27	Equitable Share	Programme 3 - Transport Infrastructure	125 527 700	916 434	184 824	199 417	189 433			
Road - Tarred	Data Collection for Asset Management (CUR)	Not Applicable	City of Cape Town	City of Cape Town	01/Apr/18	01/Apr/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	134 000	98 309	15 000	10 000	10 000			
Road - Tarred	C1271.6 Worchester Area	Stage 4: Design Documentation	Cape Winelands	Breede Valley	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	21 700	0	21 700	0	0			
	Routine Maintenance OB DM**	Packaged Programme	Overberg	Cape Agulhas	01/Apr/23	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	109 000	0	52 935	55 585	0			
Road - Tarred	C1271.7 Papiessvlei	Stage 4: Design Documentation	Overberg	Overstrand	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	29 230	0	29 230	0	0			
	Routine Maintenance GR DM**	Packaged Programme	Garden Route	Oudtshoorn	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	220 000	0	106 945	112 290	0			
Road - Tarred	C1271.8 Helderstroom Greyton	Stage 4: Design Documentation	Overberg	Theewaterskloof	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	8 000	0	8 000	0	0			
	Routine Damage OB DM - Flood	Packaged Programme			01/Apr/24	31/Mar/30	Asset Finance Reserve	Programme 3 - Transport Infrastructure	14 000	0	14 000	0	0			

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available			MTEF Forward Estimates		
					Date: start	Date: finish					24/25	25/26	26/27	24/25	25/26	26/27
	Routine Damage GR DM - Flood	Packaged Programme			01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	30 000	0	20 000	0	0			
Road - Tarred	Maintenance - Cape Town	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/15	01/Apr/27	Equitable Share	Programme 3 - Transport Infrastructure	4 644 891	1 687 014	150 950	155 537	156 064			
Road - Tarred	Maintenance - Garden Route	Packaged Programme			01/Apr/15	31/Mar/29	Equitable Share	Programme 3 - Transport Infrastructure	970 000	651 679	98 527	103 982	110 656			
	C1181 Traffic Lights	Packaged Programme			01/Apr/24	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	21 000	0	6 000	7 000	8 000			
	T967 FMS (opex)	Packaged Programme			01/Apr/24	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	40 000	0	0	15 301	15 000			
Road - Tarred	C1271.05 Grabouw area	Stage 4: Design Documentation	Overberg	Theewaterskloof	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	300	0	300	0	0			
	Routine Maintenance CW DM**	Packaged Programme			01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	140 000	0	80 850	52 168	0			
Road - Tarred	C1271.4 Villiers area	Stage 4: Design Documentation	Overberg	Theewaterskloof	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	3 500	0	3 500	0	0			
Road	Maintenance - Cape Town PRMG	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/15	01/Apr/30	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	1 173 800	1 037 227	25 706	25 000	0			
	Routine Maintenance WC DM**	Packaged Programme	West Coast	Cederberg	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	215 000	0	104 060	109 265	0			

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available 24/25	25/26	26/27
	C1180 Street lights	Packaged Programme			01/Apr/24	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	56 000	0	18 500	18 500	19 000
Road - Tarred	C1270.9 Swellendam Barrydale	Stage 4: Design Documentation	Overberg	Swellendam	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	3 500	0	3 500	0	0
	Routine Maintenance CK DM**	Packaged Programme			01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	70 000	0	28 625	30 055	0
Road - Tarred	C1271.9 Mc Greygor Ashton	Stage 4: Design Documentation	Cape Winelands	Langeberg	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	17 053	0	17 053	0	0
	Routine Damage WC DM - Flood	Packaged Programme			01/Nov/23	31/Mar/30	Asset Finance Reserve	Programme 3 - Transport Infrastructure	110 000	0	17 000	0	0
Road - Tarred	C1271.9 Mc Greygor Ashton	Stage 4: Design Documentation	Cape Winelands	Langeberg	01/Apr/24	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	45 000	0	27 947	0	0
TOTAL: Maintenance and Repairs (35 projects)									136 898 024	6 383 717	1 109 102	926 827	919 838

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27	
2. New or Replaced Infrastructure														
Road - Tarred	C1159 Extended R300 Freeway	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	520 000	0	14 033	178 968	177 536	
Road - Tarred	C967 Malmesbury Bypass	Stage 5: Works	Cape Winelands	Drakenstein	01/Jan/22	30/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	530 000	63 319	140 000	201 300	2 144	
Road	FMS on N1	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/13	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	100 000	44 356	15 301	15 301	10 000	
Road	C1234.1 R60 Worcester Eastern Bypass	Stage 2: Concept/ Feasibility	Cape Winelands	Breede Valley	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	300 000	0	0	0	30 000	
Road - Tarred	C967 MALMESBURY BYPASS	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/23	08/Sep/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	529 046	58 800	165 000	0	0	
Road - Tarred	Design Fees New	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/16	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	300 000	204 947	15 000	15 000	12 000	
Road - Tarred	C377.1 George West bypass	Stage 3: Design Development	Garden Route	George	01/Apr/24	01/Mar/29	Asset Finance Reserve	Programme 3 - Transport Infrastructure	270 000	0	0	0	30 000	
TOTAL: New or Replaced Infrastructure (7 projects)									2 549 046	371 422	349 334	410 569	261 680	
3. Rehabilitation, Renovations & Refurbishment														
Road - Tarred	C1147 Reseal Strandfontein/Lutzville/Vredendal	Stage 5: Works	Garden Route	Knysna	02/Mar/21	01/May/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	80 000	0	2 300	0	0	
Road - Tarred	C1142 PRMG Rehab Simondium	Stage 5: Works	Cape Winelands	Drakenstein	01/Mar/21	01/Jun/27	Provincial Roads	Programme 3 - Transport	130 000	0	109 558	0	0	

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27	
	Reseal						Maintenance Grant	Infrastructure						
Road	C1202 Bredasdorp - Struis Bay PRMG	Stage 2: Concept/ Feasibility	Cape Winelands	Breede Valley	01/Mar/26	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	98 000	0	0	0	0	20 000
Road - Tarred	C1008 Rehab Calitzdorp - Oudtshoorn (Spa Rd)	Stage 5: Works	Garden Route	Oudtshoorn	01/Apr/21	07/May/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	60 000	6 500	30 000	0	0	
Road - Tarred	C1088.1 Reseal Stanford-Riviersonderend	Stage 6: Handover	Overberg	Theewaterskloof	01/Apr/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	200 000	148 282	2 600	0	0	
Road - Tarred	C802.5 St Helena - Stomp-neusbaai Phase2	Stage 5: Works	West Coast	Saldanha Bay	01/Apr/22	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	375 000	46 996	50 000	2 000	0	
Road - Tarred	C1049.3 Rehab/upgrade Waarburgh/Protea Rd	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	200 000	2 724	86 000	34 000	0	
Road - Tarred	C1213 Reseal/rehab NC Border - N1 - Murraysburg	Stage 5: Works	Central Karoo	Beaufort West	01/Apr/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	454 000	12 207	66 000	1 000	0	
Road - Tarred	C1214 Reseal MR331 Stilbaai-Jongensfontein	Stage 5: Works	Garden Route	Hessequa	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	110 000	7 271	1 600	0	0	
Road - Tarred	C1215 Reseal Plettenberg Bay Airport road and others	Stage 4: Design Documentation	Garden Route	Bitou	01/Apr/24	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	144 000	0	5 000	37 000	1 000	

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27	
Road - Tarred	C1216 Reseal/rehab Ceres-Op-die Berg-Citrusdal	Stage 5: Works	Cape Winelands	Witzenberg	01/Apr/23	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	538 000	9 683	142 000	0	55 000	
Road - Tarred	C1217 Stellenbosch - Pniel (Helshoogte Pass)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	90 000	0	0	3 000	65 000	
Road	DR1277 Buffeljagsrivier DM	Stage 4: Design Documentation	Overberg	Swellendam	01/Mar/13	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	30 000	0	24 000	0	0	
Road	C1233 Hopefield - Vredenburg	Stage 2: Concept/ Feasibility	West Coast	Saldanha Bay	01/Apr/25	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	60 000	0	0	0	50 000	
Road	C1038 Vissershok	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/26	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	100 000	0	0	0	5 000	
Bridges/Culverts	C1155.6 CAUSEWAY - HERMANUS	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	4 000	0	1 250	0	0	
Bridges/Culverts	C1158.2 Emergency replacement of Bridge0495 near De Doorns	Stage 5: Works	Cape Winelands	Breede Valley	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	45 000	15 716	0	1 000	0	
Reseal - Surfaced	C1227 Bottelary Road	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	50 000	0	0	3 000	40 000	
Reseal - Surfaced	C1230 Reseal Langebaanweg - Vredenburg, Langebaan - Saldanha	Stage 5: Works	West Coast	Saldanha Bay	01/Apr/22	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	82 000	2 548	26 000	0	0	

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27	
Reseal - Surfaced	C1231 Vredendal - Van Rhynsdorp & Klaver	Stage 2: Concept/ Feasibility	West Coast	Matzikama	01/Apr/22	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	90 000	0	0	42 196	47 800	
Reseal - Surfaced	C1232 Van Rhynsdorp - NC Border	Stage 2: Concept/ Feasibility	West Coast	Matzikama	01/Apr/25	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	180 000	0	0	49 000	122 000	
Road	C1228 Old Paarl Road Klappmuts - Paarl	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	65 000	0	0	5 000	60 000	
Road	OP7776 Goedverwacht DM	Stage 4: Design Documentation	West Coast	Bergrivier	01/Apr/24	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	7 000	8 000	0	
Road	MR527 De Hoek DM	Stage 4: Design Documentation	West Coast	Bergrivier	01/Apr/23	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	35 000	0	15 000	19 000	0	
Road	C1204 TR30/2 Villiersdorp - Worcester	Stage 4: Design Documentation	Overberg	Theewaterskloof	01/Apr/25	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	120 000	0	0	0	15 086	
Road	C1206 Philidelphia & Atlantis Rd	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	190 000	0	0	0	17 000	

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available MTEF Forward Estimates		
					Date: start	Date: finish					24/25	25/26	26/27
Road	C1240 UniCity Provincial Roads	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	35 000	0	15 000	10 000	10 000
Road	C1025.10 Reseal N7 Wingfield -Bosmansdam km 0-2 dual	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/22	30/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	50 000	46 543	1 800	0	0
Road	C1116.1 Reseal Wolseley - Ceres - Touwsrivier 86km	Stage 5: Works	Cape Winelands	Witzenberg	01/Apr/23	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	120 000	27 234	54 200	2 000	0
Road - Tarred	C1308 REPAIRS UITKYK PASS	Stage 5: Works	West Coast	Cederberg	01/Apr/23	31/Mar/25	Other	Programme 3 - Transport Infrastructure	55 000	0	52 000	0	0
Bridges/Culverts	C1270.6 Franshoek Pass	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/23	31/Mar/26	Asset Finance Reserve	Programme 3 - Transport Infrastructure	115 000	0	0	100 000	0
Bridges/Culverts	C1155.10 Emergency flood repairs failed culvert near Malgas	Stage 5: Works	Overberg	Swellendam	01/Apr/23	31/Mar/25	Other	Programme 3 - Transport Infrastructure	10 000	0	9 869	0	0
Bridges/Culverts	C1270.2 B0562 Riviersonderend	Stage 3: Design Development	Overberg	Theewaterskloof	01/Apr/23	31/Mar/25	Other	Programme 3 - Transport Infrastructure	30 000	0	3 800	0	0
Bridges/Culverts	C1270.4 Clarincedrive	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Other	Programme 3 - Transport Infrastructure	65 000	12 748	50 000	0	0
Bridges/Culverts	C1270.3 B1388 Elandsdrift	Stage 3: Design Development	Overberg	Cape Agulhas	01/Apr/23	31/Mar/25	Other	Programme 3 - Transport Infrastructure	18 000	0	3 200	0	0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available		
					Date: start	Date: finish					24/25	25/26	26/27
Bridges/Culverts	C1270.5 Hartebees	Stage 3: Design Development	Overberg	Theewaterskloof	01/Apr/23	31/Mar/25	Other	Programme 3 - Transport Infrastructure	8 000	0	8 000	0	0
Road - Tarred	C1271.1 Vanrhyns Pass	Stage 5: Works	Central Karoo	Prince Albert	01/Apr/23	31/Mar/25	Other	Programme 3 - Transport Infrastructure	55 000	0	35 000	0	0
Road - Tarred	C838.7 Hemelen Aarde	Stage 3: Design Development	Overberg	Overstrand	01/Apr/24	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	1 000	0	1 000	0	0
Road	C749.2 Paarl-Franschoek	Stage 4: Design Documentation	Cape Winelands	Drakenstein	01/Apr/21	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	500 000	0	51 896	119 298	82 428
Road - Tarred	OB DM Reseal	Stage 5: Works	Overberg	Cape Agulhas	01/Apr/15	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	196 000	89 932	0	21 865	22 955
Reseal - Surfaced	WC DM Reseal	Stage 5: Works	West Coast	Swartland	01/Apr/15	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	250 000	162 777	0	21 615	22 695
Road - Tarred	Garden Route DM Reseal	Stage 5: Works	Garden Route	Oudtshoorn	01/Apr/15	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	313 000	199 076	0	27 565	28 940
Road	OB DM Regravel	Stage 5: Works	Overberg	Cape Agulhas	01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	387 000	236 215	0	38 590	40 515
Road	CW DM Regravel	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/15	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	348 000	198 791	0	33 075	34 730
Road	WC DM Regravel	Stage 5: Works	West Coast	Swartland	01/Apr/15	01/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	326 000	179 202	0	27 930	29 330

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available MTEF Forward Estimates		
					Date: start	Date: finish					24/25	25/26	26/27
Road	Garden Route DM Regravel	Stage 5: Works	Garden Route	Oudtshoorn	01/Apr/15	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	307 000	167 910	0	30 100	31 605
Road	CK DM Regravel	Stage 5: Works	Central Karoo	Beaufort West	01/Apr/15	01/Apr/28	Equitable Share	Programme 3 - Transport Infrastructure	363 000	191 148	0	38 545	40 470
Road	C749.2 Paarl-Franschoek	Stage 4: Design Documentation	Cape Winelands	Drakenstein	16/Jun/16	30/Sep/27	Equitable Share	Programme 3 - Transport Infrastructure	700 000	0	98 104	178 702	67 572
Road	C1000 PRMG Stanford-Gansbaai	Stage 5: Works	Overberg	Overstrand	14/Feb/17	18/Feb/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	300 000	83 193	50 000	30 000	0
Road - Tarred	C838.7 Hemelen Aarde	Stage 3: Design Development	Overberg	Overstrand	01/Dec/14	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	100 000	1 684	0	88 666	0
Road - Tarred	Design Fees Rehabilitation	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/16	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	849 000	518 447	58 956	55 386	62 185
Road - Tarred	C914 Spier road phase 3	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/21	01/Apr/26	Equitable Share	Programme 3 - Transport Infrastructure	281 000	128 083	21 340	4 000	0
Road - Tarred	C1097 Dwarskersbos Elandsbaai	Stage 6: Handover	West Coast	Bergrivier	02/Apr/18	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	280 000	167 863	9 000	0	0
Road - Tarred	C1000 Hermanus - Gansbaai	Stage 5: Works	Overberg	Overstrand	01/Apr/22	01/Feb/27	Equitable Share	Programme 3 - Transport Infrastructure	780 000	131 610	165 000	0	4 000
Road - Tarred	C838.6 Caledon-Sandbaai	Stage 5: Works	Overberg	Overstrand	08/Sep/21	08/Dec/27	Equitable Share	Programme 3 - Transport Infrastructure	230 000	198 499	20 000	4 000	0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	24/25	25/26
Road - Tarred	C1142 Rehab Simondium Reseal	Stage 5: Works	Cape Winelands	Drakenstein	02/Oct/21	01/Jun/27	Equitable Share	Programme 3 - Transport Infrastructure	560 000	0	83 942	6 000	0
Road - Tarred	C1103 Grootriver & Bloukrans	Stage 5: Works	Garden Route	Bitou	01/Apr/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	118 000	69 859	3 000	0	0
Road - Tarred	C1124 Reseal Herbertdale Albertina	Stage 5: Works	Garden Route	Hessequa	01/May/21	14/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	150 000	105 234	2 000	0	0
Road - Tarred	C1101 Rehab Walboomskraal	Stage 4: Design Documentation	Garden Route	George	01/Apr/23	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	180 000	0	73 000	103 000	3 000
Road - Tarred	C1105 Du Toit's kloof Pass	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	115 000	7 488	90 700	2 000	0
Road - Tarred	C1104 Reseal Meiringspoort to Prince Albert	Stage 5: Works	Central Karoo	Prince Albert	04/Apr/22	29/Aug/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	157 000	153 215	3 300	0	0
Road - Tarred	C1125 PRMG Riversdal Iadismith	Stage 5: Works	Garden Route	Hessequa	01/Nov/22	01/Jun/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	270 000	71 815	70 000	1 500	0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27	
Road - Tarred	C1141 Reseal Montagu - Barrydale	Stage 5: Works	Cape Winelands	Langeberg	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	105 000	-2	30 000	0	0	
Road - Tarred	C1143 PRMG Reseal Ashton-Swellendam, N2-Zuurbraak, Barrydale-Montagu & various DR's & OP's	Stage 5: Works	Overberg	Swellendam	21/Feb/22	21/Nov/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	192 000	147 551	2 000	0	0	
Road - Tarred	C1144 PRMG Reseal Riebeeck west	Stage 5: Works	West Coast	Swartland	01/Apr/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	60 000	21 026	1 600	0	0	
Road - Tarred	C1146 Barrington, old Kynsna & Wilderness	Stage 5: Works	Garden Route	Knysna	01/Apr/22	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	64 000	0	25 617	0	0	
Road - Tarred	C1202 Bredasdorp - Struis Bay	Stage 2: Concept/ Feasibility	Cape Winelands	Breede Valley	01/Jan/26	01/May/27	Equitable Share	Programme 3 - Transport Infrastructure	435 000	0	0	0	8 358	
Road - Tarred	C1145 Voor Paardeberg Rd	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/22	01/Apr/26	Equitable Share	Programme 3 - Transport Infrastructure	60 000	0	50 000	0	0	
Road - Tarred	C1146 PRMG Barrington, old Kynsna & Wilderness	Stage 5: Works	Garden Route	Knysna	01/Jul/23	01/May/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	181 000	13 617	19 383	2 000	0	
Road - Tarred	C1154 PRMG Hartenbos -Oudtshoorn	Stage 5: Works	Garden Route	Mossel Bay	01/Apr/23	01/Apr/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	400 000	0	61 000	2 000	0	
Road - Tarred	C1183 PRMG Klaarstroom Beaufort	Stage 6: Handover	Central Karoo	Beaufort West	01/Apr/20	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	350 000	333 183	7 200	0	0	

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27	
	West													
Road - Tared	C1203 PRMG Reseal Trunk & Divisional roads around Worcester	Stage 5: Works	Cape Winelands	Breede Valley	01/Mar/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	170 000	0	45 000	77 000	0	
Road - Tared	C1205 PRMG Reseal Bonnievale/Ashton	Stage 5: Works	Cape Winelands	Langeberg	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	160 000	105	31 000	1 000	0	
Road - Tared	C1141 Reseal Montagu-Barrydale	Stage 5: Works	Cape Winelands	Langeberg	01/Apr/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	350 000	18 626	33 000	2 000	0	
Road - Tared	C1008 Rehab Calitzdrop	Stage 5: Works	Garden Route	Kannaland	01/Apr/21	07/Nov/25	Equitable Share	Programme 3 - Transport Infrastructure	205 000	143 044	52 000	5 600	0	
Road - Tared	C1145 PRMG Voor Paardeberg Rd	Stage 4: Design Documentation	Cape Winelands	Drakenstein	01/Apr/22	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	184 000	3 418	20 000	1 000	0	
Road	C1154 Hartenbos Oudtshoorn	Stage 5: Works	Garden Route	Mossel Bay	01/Apr/21	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	130 000	0	50 000	0	0	
Road - Tared	C1201 Swellendam - Bredasdorp PRMG	Stage 3: Design Development	Overberg	Swellendam	01/Apr/25	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	490 000	0	0	57 000	0	
Road	C1203 Reseal Trunk & Divisional roads around Worcester	Stage 5: Works	Cape Winelands	Breede Valley	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	110 000	0	110 000	0	0	
Road - Tared	C802.5 St Helena Stomp-neusbaai Phase2	Stage 5: Works	West Coast	Saldanha Bay	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	70 000	0	50 000	0	0	

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27	
Road - Tarred	C1102.2 RUSTENBURG RD	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	35 000	24 396	1 300	0	0	
Road - Tarred	C1230 Reseal Langebaanweg - Vredenburg, Langebaan - Saldanha	Stage 5: Works	West Coast	Saldanha Bay	01/Apr/23	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	85 000	0	20 500	1 000	0	
Road - Tarred	C1216 Reseal/rehab Ceres-Op-die Berg-Citrusdal	Stage 5: Works	Cape Winelands	Witzenberg	01/Apr/24	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	380 000	0	70 000	130 000	0	
Road - Tarred	C1289 Riversdale - Ladismith	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01/Apr/26	01/Apr/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	45 000	0	0	0	45 000	
Road - Tarred	C1290 Plettenberg Bay	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/25	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30 000	0	0	5 000	20 000	
Road - Tarred	C1291 Ladismith - Laingsburg	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Laingsburg	01/Apr/25	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	36 000	0	0	8 000	28 000	
Road - Gravel	C1292 Stellenbosch Arterial Rd	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/25	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	60 000	0	0	5 000	55 000	
Road - Tarred	C1293 Leeu-Gamka - Frasierburg	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Prince Albert	01/Apr/25	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	70 000	0	0	5 000	65 000	
Road - Tarred	C1294 Outeniqua Pass George-Oudtshoorn	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/25	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	40 000	0	0	2 043	37 957	
Road - Tarred	C1295 Malmesbury - Darling	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Apr/26	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30 000	0	0	0	30 000	

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27	
Road - Tared	C1296 Ladismith-Calitzdorp	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01/Apr/26	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	90 000	0	0	0	0	90 000
Road - Tared	C1297 Gouda - Porterville	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Apr/26	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	20 000	0	0	0	0	20 000
Road - Tared	C1298 Mossel Bay - Oudtshoorn	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Apr/26	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	45 000	0	0	0	0	45 000
Road - Tared	C1299 N2 - Witsand	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/26	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30 000	0	0	0	0	30 000
Road - Tared	C1307 Roads in Citrusdal area	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	01/Apr/26	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	65 000	0	0	0	0	61 946
Road - Tared	C1155.4 Emergency accident repairs to bridges B2927 & B2927A at Wingfield	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/25	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	4 000	0	0	3 000	0	0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available			MTEF Forward Estimates		
					Date: start	Date: finish					24/25	25/26	26/27			
Road - Tarred	C1201 Swellendam - Bredasdorp	Stage 3: Design Development	Overberg	Swellendam	01/Apr/24	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	108 000	0	0	0	0	51 000		
Road - Gravel	WC DM Regravel	Stage 5: Works	West Coast	Swartland	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	27 000	0	26 600	0	0			
Road - Gravel	GR DM Regravel	Stage 5: Works	Garden Route	Oudtshoorn	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	29 000	0	28 665	0	0			
Road - Gravel	CK DM Regravel	Stage 5: Works	Central Karoo	Beaufort West	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	37 000	0	36 710	0	0			
Road - Gravel	CW DM Regravel	Stage 5: Works	Cape Winelands	Breede Valley	01/Apr/23	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	32 000	0	31 500	0	0			
Road - Gravel	OB DM Regravel	Stage 5: Works	Overberg	Cape Agulhas	01/Apr/24	31/Mar/25	Asset Finance Reserve	Programme 3 - Transport Infrastructure	37 000	0	36 750	0	0			
Road - Tarred	WC DM Reseal	Stage 5: Works	West Coast	Cederberg	01/Apr/24	31/Mar/25	Asset Finance Reserve	Programme 3 - Transport Infrastructure	21 000	0	20 585	0	0			
Road - Tarred	GR DM Reseal	Stage 5: Works	Garden Route	Oudtshoorn	01/Apr/24	31/Mar/25	Asset Finance Reserve	Programme 3 - Transport Infrastructure	27 000	0	26 250	0	0			
Road - Tarred	OB DM Reseal	Stage 5: Works	Overberg	Cape Agulhas	01/Apr/24	31/Mar/25	Asset Finance Reserve	Programme 3 - Transport Infrastructure	21 000	0	20 820	0	0			
Road - Tarred	C914 Spier road phase 3	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/24	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	107 000	0	106 660	0	0			

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
					Date: start	Date: finish						24/25	25/26	26/27
Bridges/Culverts	C975.5 Emergency repair Carinus Bridge	Stage 5: Works	West Coast	Bergrivier	01/Apr/23	31/Mar/25	Other	Programme 3 - Transport Infrastructure	20 000	0	17 000	0	0	
Road - Tarred	C1157.2 Garden Route Area	Stage 4: Design Documentation	West Coast	Saldanha Bay	01/Apr/24	31/Mar/25	Other	Programme 3 - Transport Infrastructure	5 000	0	5 000	0	0	
Bridges/Culverts	C1270.6 Franshoek Pass	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	10 000	0	5 000	0	0	
Bridges/Culverts	C1158.2 Emergency replacement of Bridge0495 near De Doorns**	Stage 5: Works	Cape Winelands	Breede Valley	01/Apr/23	31/Mar/25	Other	Programme 3 - Transport Infrastructure	28 000	0	27 648	0	0	
Road - Tarred	C1157.2 Garden Route Area	Stage 4: Design Documentation	West Coast	Saldanha Bay	01/Apr/24	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	13 000	0	0	12 307	0	
Road - Tarred	C1240 UniCity Provincial Roads PRMG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	175 000	0	15 000	107 455	50 875	
TOTAL: Rehabilitation, Renovations & Refurbishment (112 projects)									17 650 000	4 105 457	2 686 203	1 574 438	1 616 447	
4. Upgrading and Additions														
Road - Tarred	C1006 De Hoop DM	Stage 2: Concept/ Feasibility	Overberg	Cape Agulhas	01/Nov/23	30/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	100 000	0	0	0	33 000	

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27	
Road - Gravel	DR1385 Keerweder DM Drakenstein Surface	Stage 2: Concept/ Feasibility	Cape Winelands	Drakenstein	01/Mar/13	30/Apr/27	Equitable Share	Programme 3 - Transport Infrastructure	22 000	0	0	13 000	0	
Road - Tarred	C964.2 Mossel Bay-Hartenbos AMP & upgrading Package 2	Stage 5: Works	Garden Route	Mossel Bay	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	225 500	61 190	163 500	0	0	
Road - Gravel	C1011 Draaiberg RD	Stage 5: Works	Overberg	Theewaterskloof	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	85 000	77 765	6 000	0	0	
Road - Gravel	C851 RONDEVLEI	Stage 5: Works	Garden Route	George	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	61 000	20 641	40 000	0	0	
Road - Gravel	C1047.1 Surface Fancourt Rd from MR347 to N2	Stage 5: Works	Garden Route	George	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	16 000	0	10 000	0	0	
Road - Tarred	C964.2 Mossel Bay-Hartenbos AMP & upgrading Package 2	Stage 5: Works	Garden Route	Mossel Bay	30/Mar/21	01/Feb/30	Equitable Share	Programme 3 - Transport Infrastructure	475 000	57 660	0	187 500	2 000	
Road - Tarred	Design Fees Upgrade	Packaged Programme	City of Cape Town	City of Cape Town	01/Apr/16	01/Apr/27	Equitable Share	Programme 3 - Transport Infrastructure	499 000	329 583	55 000	55 325	58 490	

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27	
Road	Expropriation	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/15	01/Apr/27	Equitable Share	Programme 3 - Transport Infrastructure	208 000	167 079	17 950	11 000	11 025	
Road	C1229 Dual MR201 Kliprug Rd to MR191	Stage 2: Concept/ Feasibility	Garden Route	Knysna	01/Apr/25	31/Mar/28	Equitable Share	Programme 3 - Transport Infrastructure	5 000	0	0	0	5 000	
Road - Tarred	C1102.1 Dual MR201 N1 to Kliprug Rd	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/22	30/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	270 000	55 866	0	2 000	0	
Road - Gravel	C832 Urionskraal DM	Stage 2: Concept/ Feasibility	West Coast	Matzikama	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	150 000	0	8 000	0	0	
Road - Gravel	DR1337 Wansbek (McGregor)	Stage 2: Concept/ Feasibility	Garden Route	Knysna	01/Apr/26	01/Apr/27	Equitable Share	Programme 3 - Transport Infrastructure	30 000	0	0	0	27 000	
Road - Gravel	TR29/2 Nagwacht	Stage 2: Concept/ Feasibility	Overberg	Overstrand	01/Apr/25	01/Apr/26	Equitable Share	Programme 3 - Transport Infrastructure	32 000	0	0	32 000	0	
Road - Gravel	DR1597 MR348 Grootbrak-Hoogekraal	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Apr/24	01/Apr/30	Equitable Share	Programme 3 - Transport Infrastructure	1 000	0	0	0	1 000	
Road - Gravel	DR1613 NR2/8 Knysna - MR355 Phantom Pass	Stage 1: Initiation/ Pre-feasibility	Garden Route	Knysna	01/Apr/24	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	6 000	0	0	0	5 500	
Road	C1094.1 At Elands Bay	Stage 4: Design Documentation	West Coast	Cederberg	01/Apr/23	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	10 000	0	0	5 000	5 000	

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
					Date: start	Date: finish						24/25	25/26	26/27
Road	DR2183 Clainwilliam DM	Stage 4: Design Documentation	West Coast	Cederberg	01/Apr/24	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	20 000	0	0	9 000	6 000	

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
					Date: start	Date: finish						24/25	25/26	26/27
Road - Tarred	C733.5 Mariners Way	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/26	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	50 000	0	0	0	50 000	
Road - Tarred	C967.1 Malmesbury (SW bypass)	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Apr/26	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	32 000	0	0	0	32 000	
Road	C974.1 Safety Improvements R44 Phase 1 - Winery I/C	Stage 4: Design Documentation	Cape Winelands	Drakenstein	01/Apr/22	31/Mar/27	Asset Finance Reserve	Programme 3 - Transport Infrastructure	195 000	0	0	0	78 666	
Road	DR1631 Geelhoutboom DM	Stage 3: Design Development	Garden Route	Knysna	01/Mar/13	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	60 000	3 382	0	23 000	26 000	
Road	C733.5 Mariners Way	Stage 3: Design Development	City of Cape Town	City of Cape Town	10/Apr/24	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	260 000	13 252	0	100 000	0	
Road	C733.5 Mariners Way	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	70 000	0	40 000	0	0	

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	24/25	25/26
Road	C1225 Stellenbosch - N1 doubling	Stage 2: Concept/ Feasibility	Cape Winelands	Stellenbosch	01/Apr/25	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	25 000	0	0	0	13 000
Road	C1047.4 Completion contract Maalgaten Bridge	Stage 5: Works	Garden Route	George	01/Apr/23	31/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	30 000	19 235	1 000	0	0
Road	C822.6 Sandhoogte DM	Stage 3: Design Development	Overberg	Theewaterskloof	01/Apr/24	31/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	25 000	0	5 000	20 000	0
Road - Tared	DR1374 Robertson-Lange Valley DM	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Mar/13	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	10 000	0	0	7 000	0
Road - Tared	C1102.1 DUAL MR201 N1	Stage 5: Works	Cape Winelands	Drakenstein	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	105 000	33 194	65 000	0	0
Road - Tared	C1038.2 Safety Impr N7 Potsdam - Melkbos - Van Schoorsdrift I/C	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	370 000	0	70 000	145 195	0
Road - Tared	C1025.1 WINGFIELD I/C	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	80 000	73 235	2 000	0	0
Road	C1038.2 Safety Impr N7 Potsdam - Melkbos - Van Schoorsdrift I/C	Stage 4: Design Documentation	City of Cape Town	City of Cape Town	01/Apr/23	31/Mar/27	Equitable Share	Programme 3 - Transport Infrastructure	398 000	0	85 000	92 805	220 000
TOTAL: Upgrading and Additions (32 projects)									3 925 500	912 082	568 450	702 825	573 681

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27
5. Infrastructure Transfers - Current													
Road - Tared	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	Packaged Programme			01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	40 000	20 867	4 000	4 000	4 500
TOTAL: Infrastructure Transfers – Current (1 project)									40 000	20 867	4 000	4 000	4 500
6. Infrastructure Transfers - Capital													
Road - Tared	Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)	Packaged Programme	Central Karoo	Prince Albert	01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	90 000	19 781	18 300	21 000	22 000
Road - Tared	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	Packaged Programme	Central Karoo	Prince Albert	01/Apr/15	31/Mar/30	Equitable Share	Programme 3 - Transport Infrastructure	500 000	417 890	13 600	19 000	20 000
TOTAL1: Infrastructure Transfers – Capital (2 projects)									590 000	437 671	31 900	40 000	42 000
TOTAL: Transport (189 projects)									161 652 570	12 231 216	4 748 989	3 658 659	3 418 146

Table 14: Summary of details of expenditure for infrastructure by category- Programme 4: Human Settlements

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27	
1. Infrastructure Transfers – Capital														
	Greater Retreat (Columbine Road)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Mar/23	30/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	8 000	0	0	7 600	0	
	Bitou Municipality: Solar Geysers Ebenhaeser (2024/25 154)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/23	30/Apr/28	Other	Programme 4 - Human Settlements	3 388	0	3 388	0	0	
	George Municipality: Solar Geysers Metro Grounds (2024/25 200)	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Mar/23	30/Apr/28	Other	Programme 4 - Human Settlements	4 380	0	4 380	0	0	
	Witzenberg Municipality: Solar Geysers Vredebes (2024/5 354)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	01/Apr/23	31/Mar/28	Other	Programme 4 - Human Settlements	7 788	0	7 788	0	0	
	Swellendam Municipality: Solar Geysers Swellendam (2024/5 350)	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	01/Mar/23	30/Apr/28	Other	Programme 4 - Human Settlements	10 075	0	10 075	0	0	
	Hessequa Municipality: Solar Geysers Stilbaai Melkhoutfontein (2024/5 300)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/28	Other	Programme 4 - Human Settlements	4 595	0	4 595	0	0	
	Kannaland Municipality: Calitzdorp electrification	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01/Mar/23	30/Apr/28	Other	Programme 4 - Human Settlements	4 800	0	4 800	0	0	

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	24/25	25/26
	Saldanha Bay: Louville (155)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	27 200	0	16 240	10 832	0
	Swartland: Darling (187)	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	45 000	0	19 144	25 560	0
	Swartland: Darling (327)	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	1 453	0	1 453	0	0
	Varios Blocked Projects (Masinceden, Mandela Park, Nompumelelo)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Mar/23	30/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	8 000	0	7 500	0	0
Top structures	Worcester: Transhex	Stage 5: Works	Cape Winelands	Breede Valley	29/Jan/16	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	90 000	15 489	5 000	26 500	42 000
Top structures	Worcester Transhex (professional fees) IRDP	Stage 3: Design Development	Cape Winelands	Breede Valley	30/Mar/20	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	12 000	6 347	2 500	3 000	0
Top structures	Avian Park	Stage 3: Design Development	Cape Winelands	Breede Valley	01/Apr/20	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	3 400	0	981	2 416	0
Total Units	Langeberg: Bonnievale: Uitsig: 68 - Irdp - Phase 1	Stage 3: Design Development	Cape Winelands	Langeberg	01/Apr/20	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	500	0	0	0	300
Serviced Sites Under Construction	Droe Dyke	Stage 3: Design Development	Cape Winelands	Stellenbosch	31/Mar/20	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	6 500	0	1 803	4 443	0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27	
Serviced Sites Under Construction	Worcester: Fisher Street	Stage 3: Design Development	Cape Winelands	Breede Valley	01/Apr/20	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	1 161	335	826	0	0	
Top structures	Valhalla Park	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/18	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	70 000	48 641	21 000	0	0	
Top structures	Forest Village	Stage 5: Works	City of Cape Town	City of Cape Town	21/Feb/17	31/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	412 000	307 476	104 000	0	0	
Top structures	Garden City Fisantekraal	Stage 5: Works	City of Cape Town	City of Cape Town	27/Feb/18	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	62 000	0	21 000	19 950	0	
Top structures	Kosovo (professional fees) IRDP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	0	5 000	5 000	10 000	
Serviced Sites Under Construction	Thabo Mbeki	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	23 800	0	3 000	20 000	0	
Top structures	Hout Bay: Imizamo Yethu	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	0	2 000	3 000	0	
Top structures	Beacon Valley IRDP	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	144 000	0	0	15 600	31 500	
Serviced Sites Under Construction	Du Noon/Killarney Gardens	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	35 000	3 299	0	1 000	26 040	
Top structures	Individual Non-Credit Linked (units)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/28	Human Settlements	Programme 4 - Human Settlements	63 000	138 725	20 200	20 540	20 540	

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available			
					Date: start	Date: finish					24/25	25/26	26/27	
	ISI						Development Grant							
Top structures	Macassar	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	182 890	0	64 050	42 000	70 000	
Top structures	Bloekombos: Maroela South	Stage 5: Works	City of Cape Town	City of Cape Town	01/Aug/20	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	82 718	0	31 000	35 000	0	
Top structures	Various PHP Projects - City of Cape Town	Stage 5: Works	City of Cape Town	City of Cape Town	30/Mar/21	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	113 000	686 347	10 000	10 000	10 000	
Top structures	FLISP: Walk-Ins - Ph 10: 2024/2025: 3000 T/S	Stage 3: Design Development	City of Cape Town	City of Cape Town	27/May/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	350 000	459 914	100 000	123 200	116 800	
Top structures	Golweni Bossiesgif Phase 3A (169 of 433 units) IRDP4	Stage 5: Works	Garden Route	Bitou	01/Apr/21	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	228	30 760	228	0	0	
Top structures	New Rest	Stage 5: Works	Garden Route	Mossel Bay	01/Apr/20	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	47 880	148	22 308	0	0	
Top structures	Napier Site A2 Infill (270 services) IRDP	Stage 3: Design Development	Overberg	Cape Agulhas	01/Apr/20	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	33 000	541	2 000	9 350	21 000	
Serviced Sites Under Construction	Overberg: Swellendam: Suurbraak: 550 sites - IRDP - Phase 1	Stage 3: Design Development	Overberg	Swellendam	31/Mar/20	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	9 400	0	1 111	0	8 000	

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available		
					Date: start	Date: finish					24/25	25/26	26/27
Serviced Sites Under Construction	Greyton Erf 595 (538 services) IRDP	Stage 3: Design Development	Overberg	Theewaterskloof	01/Apr/20	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	27 000	0	2 000	8 000	16 000
Serviced Sites Under Construction	West Coast: Berg River: Piketberg: 181 Services	Stage 3: Design Development	West Coast	Bergrivier	01/Apr/21	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	38 092	3 440	3 439	30 951	0
Serviced Sites Under Construction	ISSP Zwelethemba North Rem Erf 1 (2000 sites) UISP	Stage 3: Design Development	Cape Winelands	Breede Valley	01/Apr/21	31/Mar/26	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	13 400	0	2 609	8 000	0
Serviced Sites Under Construction	ISSP Chester Williams (139 sites) UISP	Stage 3: Design Development	Cape Winelands	Drakenstein	01/Apr/20	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	37 389	0	1 000	5 060	5 060
Serviced Sites Under Construction	ISSP Paarl Dignified Informal Settlements 9 x Areas	Stage 3: Design Development	Cape Winelands	Drakenstein	01/Apr/20	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	9 000	0	500	3 725	3 725
Serviced Sites Under Construction	ISSP Lover's Lane (168 sites) UISP	Stage 3: Design Development	Cape Winelands	Drakenstein	01/Apr/21	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	47 407	2 615	1 000	5 600	5 600
Serviced Sites Under Construction	ISSP Montagu Mandela Square (173) UISP	Stage 3: Design Development	Cape Winelands	Langeberg	01/Apr/21	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	12 380	0	498	6 000	7 380
Serviced Sites Under Construction	ISSP Bonnievale Boekenhoutskloof (574)	Stage 3: Design Development	Cape Winelands	Langeberg	01/Apr/21	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	42 000	6 656	34 601	0	0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available		
					Date: start	Date: finish					24/25	25/26	26/27
Serviced Sites Under Construction	ISSP Ceres Nduli Infills ESS (188 sites) UISP	Stage 3: Design Development	Cape Winelands	Witzenberg	01/Apr/18	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	13 000	0	532	7 040	0
Serviced Sites Under Construction	Tulbagh IBS - Chris Hani & Die Gaatjie (1000) UISP	Stage 3: Design Development	Cape Winelands	Witzenberg	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	3 000	0	1 000	0	0
Sanitation	N2 Gateway TRAs	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	540 107	61 689	12 000	12 000	12 000
Sanitation	Airport Precinct Infill Professional Fees PM and Airport Precinct: Main site Professional fees	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	6 000	0	4 000	1 000	0
Sanitation	Thabo Mbeki	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	3 000	0	1 500	1 500	0
Serviced Sites Under Construction	Metro: Khayelitsha: Silvertown UISP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	97 883	18 607	12 000	5 000	0
Serviced Sites Under Construction	Zoar UISP (65)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01/Apr/21	31/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	7 000	0	0	5 200	0
Serviced Sites Under Construction	Bredasdorp Phola Park Insitu (350)	Stage 3: Design Development	Overberg	Cape Agulhas	01/Apr/20	01/Apr/27	Informal Settlements	Programme 4 - Human Settlements	10 000	2 027	0	2 540	0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available			
					Date: start	Date: finish					24/25	25/26	26/27	
							Upgrading Partnership Grant							
Top structures	Metro: COCT: Delft: The Hague - 1012 T/S IRDP (Ph 1: 1012 T/S)	Stage 5: Works	City of Cape Town	City of Cape Town	01/Apr/21	30/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	101 260	34 702	10 500	0	0	
Top structures	Khayelitsha Erf 26943	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	30/Mar/25	Human Settlements Development Grant	Programme 4 - Human Settlements	13 400	749	500	0	0	
Top structures	Mbekweni	Stage 3: Design Development	Cape Winelands	Drakenstein	30/Mar/11	30/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	7 400	690	1 780	0	0	
Top structures	Paarl East	Stage 3: Design Development	Cape Winelands	Drakenstein	01/Apr/21	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	90 000	0	0	15 000	29 000	
Serviced Sites Under Construction	Simondium	Stage 3: Design Development	Cape Winelands	Drakenstein	01/Apr/20	30/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	80 000	3 000	43 000	22 500	10 500	
Top structures	Jamestown Ph2, Ph3 and Ph4 (1044 sites) IRDP	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Jun/21	30/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	77 000	0	0	25 500	46 500	
Top structures	Cloetesville Flips	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/22	30/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	17 000	0	0	8 000	8 000	
Top structures	La motte forest	Stage 3: Design Development	Cape Winelands	Stellenbosch	01/Apr/21	30/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	12 000	0	4 443	0	6 000	

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	24/25	25/26
Serviced Sites Under Construction	Mossel Bay Spekboom Ptn Erf 2001 (3000 sites) IRDP (2023/24) - Ph1	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	4 167	0	13 329	36 000
Serviced Sites Under Construction	Mossel Bay Site K: 400 IRDP (2023/24) - Phase 1	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	18 400	556	1 777	0	16 000
Serviced Sites Under Construction	Mossel Bay Spekboom Erf 19201 and 14702 (260) - IRDP (2023/24) - Ph 1	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/21	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	6 000	0	1 155	0	4 800
Serviced Sites Under Construction	West Coast: Saldanha Bay: St Helena Bay: Stompneusbaai (200)	Stage 3: Design Development	West Coast	Saldanha Bay	01/Apr/21	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	1 500	139	889	0	0
Sanitation	Kosovo Main Site Professional fees	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	30/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	18 515	1 000	0	0
Serviced Sites Under Construction	Tsunami UISP	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/25	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	13 800	0	500	0	0
Sanitation	ISSP Kayamandi Zone 0 (711) UISP	Stage 5: Works	Cape Winelands	Stellenbosch	01/Apr/20	30/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	19 350	0	1 750	8 000	8 000

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available		
					Date: start	Date: finish					24/25	25/26	26/27
Serviced Sites Under Construction	Qolweni - Bossiegif Ph4 (350) UISP.	Stage 3: Design Development	Garden Route	Bitou	01/Apr/20	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	28 000	-1 815	10 000	8 000	8 000
Serviced Sites Under Construction	Napier Site B (400)	Stage 3: Design Development	Overberg	Cape Agulhas	01/Oct/22	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	30 000	781	870	0	8 000
Serviced Sites Under Construction	Struisbaai Oukamp (166) Blompark	Stage 3: Design Development	Overberg	Cape Agulhas	01/Oct/22	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	8 000	0	181	6 720	0
Serviced Sites Under Construction	West Coast: Matzikama: Bitterfontein (130) (reduced to 89)	Stage 3: Design Development	West Coast	Matzikama	01/Oct/22	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	8 000	149	114	0	7 200

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27	
Serviced Sites Under Construction	West Coast: Swartland: Mooresburg (773)	Stage 3: Design Development	West Coast	Swartland	01/Oct/22	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	170 000	3 118	63 501	43 300	59 700	
Serviced Sites Under Construction	COCT: IDA Projects - EHP - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	100 060	-989	30 020	30 020	30 020	
Serviced Sites Under Construction	OAKDENE KUILSRIVER	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	63 500	0	100	8 000	6 720	
Total Units	GARDEN ROUTE: MOSSEL BAY: Groot Brak River Farm 129 & 137 (100)	Stage 3: Design Development	Garden Route	Mossel Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	30 000	139	444	8 000	21 000	
Serviced Sites Under Construction	Garden Route: Mossel Bay: Groot Brak Toekoms (25)	Stage 3: Design Development	Garden Route	Mossel Bay	01/Apr/22	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	8 000	35	111	2 000	5 250	
Total Units	Highlands Drive (542)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	12 000	0	0	10 500	0	
Total Units	Rushof Infill (384)	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/26	Human Settlements Development Grant	Programme 4 - Human Settlements	11 000	0	0	10 500	0	

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27	
Top structures	Delft Symphony Way Corridor - Site B (ACSA) (1 675)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	150 000	0	21 000	52 500	42 000	
	Grabouw Hillside (348) (121 + 227) 2425	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	30 000	0	8 000	0	21 000	
	Gypsy Queen	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	19 000	0	2 000	0	16 000	
	Porterville (177)	Stage 1: Initiation/ Pre-feasibility	West Coast	Bergrivier	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	40 000	0	24 563	15 400	0	
	Gugulethu Infill (Mau Mau) (1019)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	28/Feb/24	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	86 000	0	21 000	21 000	42 000	
	Gansbaai Masakhane (296 of 1569)	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/24	04/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	500	0	385	0	0	
	Kleinmond 5 Infills (180)	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/24	04/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	9 500	0	800	0	8 000	
	Swellendam Railton CBD (32)	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	9 200	0	2 560	2 000	4 000	

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27	
	Swellendam Railton (965) Transfer @R383	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	141 000	0	94 300	44 000	0	
	Grabouw Rooidakke (1169) Transfer @R160 in 2026/27	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	11 000	0	0	10 000	160	
	Riviersonderend	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	12 000	0	0	10 080	0	
	Villiersdorp Destiny	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	23 000	0	0	0	21 000	
	Botriver Beaumont (1046) IRDP Services (Ph 2 774)	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	22 000	0	0	0	20 640	
	Beaufort West G2 (67) IRDP	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Beaufort West	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	6 500	0	121	297	5 360	
	Beaufort West S7 624 IRDP	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Beaufort West	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	0	0	1 125	2 772	

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27	
	Beaufort West G1 (120) IRDP	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Beaufort West	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	11 000	0	216	533	9 600	
	Beaufort West (65) (fire damaged houses)	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Beaufort West	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	7 000	0	1 100	4 350	0	
	Murraysburg (300)	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Beaufort West	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	2 000	0	0	1 332	0	
	Laingsburg Site G (200) IRDP	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Laingsburg	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	18 000	0	888	0	16 000	
	Matjiesfontein 20 (mud brick units)	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Laingsburg	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	5 000	0	0	4 040	0	
	Prince Albert (475) (208 balance)	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Prince Albert	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	36 000	0	0	15 000	20 000	
	New Horizons Ebenhaeser Portion 20	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	23 000	0	22 000	0	0	
	Edward St	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Sep/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	9 200	0	9 200	0	0	

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available		
					Date: start	Date: finish					24/25	25/26	26/27
	Kwanokuthula Ph5 (914 incr to 1182)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	26 000	0	0	0	25 000
	Sir Lowrys Pass	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Jul/21	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	3 150	0	3 150	0	0
	Atlantis Kanonkop Phase 2 (2502)	Stage 2: Concept/ Feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	33 000	0	21 000	10 500	0
	Bonteheuvel (361)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	15/Feb/24	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	77 000	0	21 000	21 000	33 810
	New Horizons Ebenhaeser (Portion 3)725	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	143 000	0	60 351	39 200	42 000

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available 24/25	25/26	26/27
	New Horizons Ebenhaeser (Portion 4) (708)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	44 000	0	0	35 000	7 000
	Shelfield Road (384)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	80 500	0	24 000	34 440	21 000
	Kranshoek (450)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	13 000	0	0	667	11 250
	EHP Fire Damage Houses Kwanokwathula	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/23	04/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	208	0	208	0	0
	Kwanokwathula 641 (Transfers 300)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	405	0	405	0	0
	Welmoed Penhill Phase 1c (896 sites/394 tops of 4000)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	0	0	1 000	0
	Welmoed Penhill TRA (Additional costs)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	14 000	0	1 000	6 000	6 000
	Welmoed Penhill Professional Fees	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	13 000	0	2 000	2 000	7 500
	Kosovo (Farm 694 new Woodlands) (434)(retention)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	8 850	0	8 850	0	0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27	
	Kwanokwathula 441 Transfers 247	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/24	20/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	334	0	334	0	0	
	Airport Precint Infill Sites (729 sites/455bng/274 high rise)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	43 000	0	2 000	40 000	0	
	Green Valley Sportsfield (Transfers 20)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	27	0	27	0	0	
	Thembaletu 718 additional sites	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	40 000	0	9 750	9 750	18 500	
	Highbury (45) FLISP & ERF 563	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	0	1 000	0	0	
	Golden Valley (165) IRDP (Transfers 18)	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	24	0	24	0	0	
	Highbury (266) BNG	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	100	0	100	0	0	
	Highbury Prof Fees	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	50	0	50	0	0	
	Syferfontein Combined (transfer 200)	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	60 000	0	36 230	22 000	120	
	Our Pride Ph2	Stage 1: Initiation/ Pre-	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements	Programme 4 - Human Settlements	8 000	0	7 500	0	0	

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available		
					Date: start	Date: finish					24/25	25/26	26/27
		feasibility					Development Grant						
	Malibu/Connifers Prof Fees	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	100	0	100	0	0
	Syferfontein East Ph C (30 tops) (MV)	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	9 000	0	9 000	0	0
	Belhar Calgro (MV) Transfers	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	0	0	200	0	0
	Blue Downs (MV) Transfers	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	0	0	150	0	0
	Europe (505)	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	17 000	0	0	0	15 000
	Thembaletu Ex 42 & 58 Transfer 40 @R54)	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	54	0	54	0	0
	Thembaletu EPHP Transfers 200 @ R270	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	270	0	270	0	0
	Paarl Vlakkeland (Ph1.1 218 sites/217 units)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	200	0	200	0	0
	Metro Grounds (664) Transfers 200@R	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	34 350	0	34 350	0	0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available		
					Date: start	Date: finish					24/25	25/26	26/27
	Paarl Vlakkeland (Ph1) transfers	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	0	0	3 253	0	0
	Stilbaai Melkhoufontein (585) (100 transfers)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	10 067	0	10 067	0	0
	Paarl Vlakkeland (Ph1.3 236 sites/228 units)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	1 000	0	1 000	0	0
	Paarl Vlakkeland (Ph1.4 188/187)MV	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	1 500	0	1 500	0	0
	Paarl Vlakkeland Professional Fees	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	6 000	0	6 000	0	0
	(Heidelberg Site 1-73)-hsdg	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	456	0	456	0	0
	Upper Bekker Street 40	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	2 885	0	2 885	0	0
	Strydom street (14)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	1 100	0	0	1 100	0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available 24/25	25/26	26/27
	Lower Bekker Street (35)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	3 500	0	156	0	2 800
	Riversdale Kwa Nokuthula Site C (300)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	14 000	0	0	1 332	12 000
	Gouritsmond (50)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	400	0	90	0	222
	Albertina (250)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	2 500	0	451	0	1 110
	Slangrivier Infil (212)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	2 000	0	382	0	942
	Riversdale Kwa Nokuthula (42) Transfer	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	57	0	57	0	0
	Melkhoutfontein (170) Transfer 12	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	16	0	16	0	0
	Slangrivier (66) Transfer 10	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	14	0	14	0	0
	Heidelberg Diepkloof 122 Transfer 6	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	8	0	8	0	0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available 24/25	25/26	26/27
	Zoar Park Infill (100)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	30 000	0	0	8 000	21 000
	Ladismith Parmalat (364)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	0	1 300	0	8 000
	Calitzdorp (671) (transfer 124)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	12 867	0	12 867	0	0
	Kayamandi Watergang Northern Extension (2000)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	16 000	0	0	16 000	16 000
	Vision (459)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Knysna	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	0	6 630	6 300	6 300
	Hlalani 273/165/96	Stage 1: Initiation/ Pre-feasibility	Garden Route	Knysna	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	3 150	0	3 150	0	0
	Kylemore (600 reduced to 438 sites)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	1 946	0	1 946	0	0
	Klapmuts La Rochelle (100)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	21 000	0	0	0	21 000
	Ceres Vredebes (3022 services and 2163 units) (150 transfers)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	73 000	0	25 000	25 400	21 000

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available		
					Date: start	Date: finish					24/25	25/26	26/27
	Sedgefield Infill (207) (500)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Knysna	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	52 000	0	8 000	21 000	21 000
	Struisbaai Site A (442) IRDP	Stage 1: Initiation/ Pre-feasibility	Overberg	Cape Agulhas	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	34 728	0	0	0	5 000
	Khayaletu Bungalows EHP	Stage 1: Initiation/ Pre-feasibility	Garden Route	Knysna	01/Apr/23	06/May/28	Human Settlements Development Grant	Programme 4 - Human Settlements	23 000	0	12 100	9 500	0
	Bredasdorp Site F (transfers)	Stage 1: Initiation/ Pre-feasibility	Overberg	Cape Agulhas	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	0	0	1 364	0	0
	iThemba (Bulks & Professional Fees)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	25 000	0	10 000	10 000	2 000
	Airport Precinct: Main site Profession Fees	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 000	0	1 000	0	0
	Mountain View (Louis Fourie Corridor) (Transfers 725 @R978)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	16 700	0	6 700	5 000	5 000
	Welmoed Bulks Civil	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	9 000	0	7 000	0	0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available		
					Date: start	Date: finish					24/25	25/26	26/27
	Welmoed Bulks - Electrical	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	45 000	0	33 000	10 000	0
	Greater Grabouw	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	423	0	423	0	0
	Welmoed Professional Fees	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	6 000	0	5 000	600	0
	Grabouw Iraq (456)	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	12 000	0	12 000	0	0
	Driftsands Ph1	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 000	0	2 000	0	0
	Driftsands Relocation Ph 2&3 EHP/TRA	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	18 000	12 000	0
	Thabo Mbeki Professional Fees	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 000	0	1 000	1 000	0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available		
					Date: start	Date: finish					24/25	25/26	26/27
	Grabouw Hillside (321) (102 + 219)	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	8 000	10 560	0
	Du Noon/Killarney Gardens (Phase 1) (Bulks)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	300	0	300	0	0
	Villiersdorp Destiny Farm 1133	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	78 000	0	37 500	25 700	11 960

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27	
	Du Noon/Killarney Gardens (Professional Fees)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	100	0	100	0	0	
	Caledon Riemvasmaak (1014)	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	28 000	0	2 000	16 400	8 200	
	Emergency Housing Response	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 287	0	3 823	0	0	
	Botriver Beaumont (1046) UISP Services Ph1 (272)	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	3 000	0	0	2 000	0	
	Dysseldorp	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudtshoorn	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	0	0	4 750	0	0	
	Yakhindlu	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	4 070	0	4 070	0	0	
	Wolwedans Remedial Works	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	22 000	0	15 000	6 500	0	

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27	
	Asazani Izinyoka (Transfers 70)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	95	0	95	0	0	
	Sonskynvallei Phase 3 (616) (Transfer 27)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	36	0	36	0	0	
	Bartelsfontein EHP (10 FarmHouses)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	614	0	614	0	0	
	Kwanonkwaba (transfers 25)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	34	0	34	0	0	
	Bongolethu (19 Mud Houses Rebuild)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudtshoorn	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	6 835	0	6 835	0	0	
	Dysseldorp Traingel Pjrt	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudtshoorn	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	2 704	0	0	2 704	0	
	Grootkop	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudtshoorn	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	3 606	0	0	3 606	0	
	Eendekuil (47): WEST COAST DISTRICT	Stage 1: Initiation/ Pre-feasibility	West Coast	Berggrivier	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	9 000	0	890	8 037	0	
	Piketberg N7 (46) (services completion)	Stage 1: Initiation/ Pre-feasibility	West Coast	Berggrivier	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	523	0	523	0	0	

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27	
	Piketberg (150 of 1000 in phases)	Stage 1: Initiation/ Pre-feasibility	West Coast	Bergrivier	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	0	666	0	9 000	
	Piketberg Trajekte Kamp (Planning & 80 Sites)	Stage 1: Initiation/ Pre-feasibility	West Coast	Bergrivier	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	7 000	0	467	6 400	0	
	Cederberg: Lamberts Bay (412 of 596)	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	10 000	0	0	9 150	0	
	Cederberg: Clanwilliam (900)	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	9 000	0	2 849	0	6 000	
	Cederberg: Elands Bay	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	971	0	971	0	0	
	Matzikama: Vredendal (399) (Decrease 271 Phase 6)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	85 000	0	29 268	34 000	21 000	
	Matzikama: Vredendal Ph 5 (Transfer 150)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	652	0	652	0	0	
	Matzikama: Lutzville (342) (Increased to 377) (Transfers 150)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	671	0	671	0	0	
	Matzikama: Klaver (199) (transfers 80)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	25 000	0	24 000	259	0	

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available		MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26	26/27	
	Matzikama: Kliprand (68) (Reduced to 40)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	387	0	387	0	0	
	Matzikama: Nuwerus (87)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	178	0	178	0	0	
	Saldanha Bay: Laingville (309) IRDP (Transfer 20)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	65 000	0	9 000	34 000	21 402	
	Saldanha Bay: Louwville / Witteklip North	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	1 357	0	1 357	0	0	
	Saldanha Bay: Witteklip (1155) (295) Phase 1b	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	25 000	0	2 360	21 240	0	
	Roodakke (1054)	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 000	0	2 000	0	0	
	Saldanha Bay: Witteklip (1155) (192) Phase 1a	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	40 000	0	10 500	28 800	0	
	Water Works Emergency Housing (67) Gypsy Queen	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 100	0	1 100	0	0	
	Saldanha Bay: Vredenburg Urban Regeneration and Planning (987)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	72 500	0	4 800	28 723	38 960	

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available		
					Date: start	Date: finish					24/25	25/26	26/27
	Saldanha Bay: Vredenburg Urban Regeneration and Planning (987)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	20 000	0	20 000	0	0
	Saldanha Bay: Witteklip Old Southern Bypass (82)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	24 000	0	6 200	10 500	6 720

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	24/25	25/26
	Saldanha Bay: Langebaan Seaview Park Extension (81)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	24 000	0	2 583	6 300	10 710
	Saldanha Bay: White City (130) FLISP	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	11 000	0	500	595	9 800
	Saldanha Bay: New Middelpoort (900 decanting)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	18 000	0	0	1 600	16 000
	Saldanha Bay: Laingville (314)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	228	0	228	0	0
	Greater Villiersdorp USP (2600)	Stage 1: Initiation/ Pre-feasibility	Overberg	Theewaterskloof	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	13 000	0	5 960	5 621	0
	ISSP Kayamandi Town Centre (1000) USP	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	10 000	0	2 000	3 000	4 000
	Saldanha Bay: Diasville 559 (120)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	28 000	0	2 400	12 660	12 660
	Klapmuts La Rochelle (100)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	10 000	0	2 000	3 000	3 000

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available		
					Date: start	Date: finish					24/25	25/26	26/27
	Klaarstroom (50)	Stage 1: Initiation/ Pre-feasibility	Central Karoo	Prince Albert	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	6 000	0	222	4 000	0
	Swartland: Malmesbury De Hoop (3036 of 4600) phase 2	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	398 000	0	76 000	150 078	169 300
	Langrug Franschoek (Mooiwater) IBS	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	10 800	0	10 800	0	0
	ISSP Kayamandi Enkanini (IBS)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	6 000	0	2 000	2 000	1 000
	Tulbagh (500)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Witzenberg	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	4 400	0	0	1 147	1 413
	Kurland (1500)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Bitou	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	8 000	0	6 650	0	1 000
	Thembaletu (1753 of 4350)(1753-456=1297)	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	30 000	0	13 000	14 500	0
	Swartland: Kalbaskraal SEF	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Mar/24	31/Mar/28	Human Settlements	Programme 4 - Human Settlements	7 000	0	980	6 020	0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available			
					Date: start	Date: finish					24/25	25/26	26/27	
							Development Grant							
	Swartland: West Bank Fire Damaged Houses	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	1 470	0	1 470	0	0	
	Thembaletu Interim Basic Services isupg	Stage 1: Initiation/ Pre-feasibility	Garden Route	George	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	22 000	0	10 000	10 000	0	
	Swartland: Kalbaskraal Land purchase	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Mar/24	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	2 400	0	2 400	0	0	
	Gansbaai Masakhane (1184 of 1569)	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 200	0	5 200	0	0	
	Gansbaai Masakhane (Wetcores)	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 200	0	1 200	0	0	
	ISSP Heidelberg Site 6-27 Eikeweg	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 160	0	2 160	0	0	
	ISSP Heidelberg (88) Dollar Square	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	06/May/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	400	0	97	202	0	

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available		
					Date: start	Date: finish					24/25	25/26	26/27
	Kleinmond Overhills (882)	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	3 000	0	1 029	0	1 000
	Chemical Toilets IBS ISUPG	Stage 1: Initiation/ Pre-feasibility	Garden Route	Kannaland	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	500	0	500	0	0
	Schulphoek (4000) (IBS)	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	8 000	10 000	1 000
	Vision (1393)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Knysna	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	6 000	0	2 400	2 400	0
	Schulphoek (bulks)	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	18 000	0	8 000	5 000	0
	NUSP Projects (23 Areas)(total 3493 sites)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	11 000	6 500	0
	Mossel Bay NUSP IBS	Stage 1: Initiation/ Pre-feasibility	Garden Route	Mossel Bay	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	16 000	0	2 000	10 000	2 000

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available		
					Date: start	Date: finish					24/25	25/26	26/27
	Swellendam Railton (Informal Settlement) IBS	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	01/Apr/23	01/Apr/27	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	8 638	8 000	2 000
	Rose Valley Ph 4 (132) (transfers 128)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Oudtshoorn	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 885	0	1 885	0	0
	Clanwilliam Khayelitsha Golf course site	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	5 000	0	1 938	0	1 962
	Citrusdal Riverview (900)	Stage 1: Initiation/ Pre-feasibility	West Coast	Cederberg	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	9 000	0	3 998	0	4 050
	Klawer Donkerhoek / Sandkamp (335) (IBS)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	7 000	0	603	5 427	0
	Vredendal Sighawuqha (800) (IBS)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	16 000	0	1 440	11 888	0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available		
					Date: start	Date: finish					24/25	25/26	26/27
	Lutzville JuJu Square (600) (IBS)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	12 000	0	1 080	9 720	0
	Tsitsiratsi (2119)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	23 000	0	3 896	15 000	2 000
	Joe Slovo New Middelpos (1100)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	28 000	0	7 920	15 000	2 000
	George Kerridge South (300)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	2 667	0	2 667	0	0
	George Kerridge New (512)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	12 000	0	4 096	6 672	0
	White City (20)	Stage 1: Initiation/ Pre-feasibility	West Coast	Saldanha Bay	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	1 463	0	1 463	0	0
	Silvertown Land Purchase	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	6 000	0	6 000	0	0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available		
					Date: start	Date: finish					24/25	25/26	26/27
	Malmesbury De Hoop (Phola Park 31)	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	686	0	686	0	0
	Chatsworth Silvertown IBS	Stage 1: Initiation/ Pre-feasibility	West Coast	Swartland	01/Apr/23	04/Mar/28	Informal Settlements Upgrading Partnership Grant	Programme 4 - Human Settlements	20 000	0	12 000	3 000	3 000
	ISSP Kayamandi Zone 0 (711)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Stellenbosch	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	56 700	0	10 500	25 200	21 000
	Swellendam Transnet (Planning & Land repayment)	Stage 1: Initiation/ Pre-feasibility	Overberg	Swellendam	01/Apr/23	04/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	1 600	0	0	451	1 111
	Stanford West (783) (621 top structures)	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/23	04/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	109 000	0	52 500	46 410	10 500
	Gansbaai Blompark (539) Top structures (Balance of) Transfer @R325)	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/23	04/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	33 000	0	31 525	309	0
	Hermanus Mount Pleasant Infills 102 of 215 +102	Stage 1: Initiation/ Pre-feasibility	Overberg	Overstrand	01/Apr/23	04/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	7 000	0	4 900	0	0
	Siyahlala (20) Transfer	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Drakenstein	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	200	0	108	0	0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					Total Available	24/25	25/26
	Aloeridge (500)	Stage 1: Initiation/ Pre-feasibility	Garden Route	Hessequa	01/Apr/23	31/Mar/28	Human Settlements Development Grant	Programme 4 - Human Settlements	43 000	0	0	2 221	40 000
	Robertson Heights (210)	Stage 1: Initiation/ Pre-feasibility	Cape Winelands	Langeberg	01/Mar/23	30/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	9 000	0	0	8 650	0
	Matzikamma Municipality: Solar Geysers Klaver (2024/25 199)	Stage 1: Initiation/ Pre-feasibility	West Coast	Matzikama	01/Apr/23	31/Mar/28	Other	Programme 4 - Human Settlements	0	0	4 378	0	0
TOTAL: Infrastructure Transfers – Capital (266 projects)									7 334 302	1 856 993	1 937 931	1 897 572	1 719 469
2. Non-Infrastructure													
Total Units	DHS: Accreditation, HSPs & Capacity Building (2024/25) - Phase 1	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/22	31/Mar/30	Human Settlements Development Grant	Programme 4 - Human Settlements	85 000	22 057	19 546	20 000	20 000
	Professional fees: Title Deeds Restoration (Pre 2014)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	23 000	0	5 700	8 400	8 400
	Professional fees: Engineers and Planning	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	14 000	0	3 800	4 396	5 601
	HDA (Consultants)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/27	Human Settlements Development Grant	Programme 4 - Human Settlements	93 000	0	29 600	30 400	31 500
	Title Deed Restoration (Non-OPSCAP)	Stage 1: Initiation/ Pre-feasibility	City of Cape Town	City of Cape Town	01/Apr/23	01/Apr/28	Human Settlements Development Grant	Programme 4 - Human Settlements	33 000	0	18 014	14 000	0

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget programme name	Total Project Cost	Total Expenditure to date from previous years	Total Available		
					Date: start	Date: finish					24/25	25/26	26/27
Total Units	NHBRC 24/25	Stage 3: Design Development	City of Cape Town	City of Cape Town	01/Apr/20	31/Mar/40	Human Settlements Development Grant	Programme 4 - Human Settlements	50 000	4 145	13 000	14 880	9 818
TOTAL1: Non-Infrastructure (6 projects)									298 000	26 202	89 660	92 076	75 319
TOTAL: Human Settlements (272 projects)									7 632 302	1 883 196	2 027 591	1 989 648	1 794 788

6 Public-private partnerships (PPPs)

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



PART D

Technical indicator
descriptions

Part D: Technical indicator descriptions

Programme 1: Administration

Indicator number	1.3.1
Indicator title	Number of strategic reports compiled.
Short definition	Strategic reports are systematic work undertaken to increase the body of knowledge in a particular area and to guide decisions and achieve rational outcomes. This includes: Conducting high level research, Developing of new policies, strategies, and plans Providing comments and analysis on policies, strategies, and draft legislation
Purpose	To influence the development of policies, strategies, and high-level plans towards the realisation of the Western Cape Recovery Plan priorities.
Key Beneficiaries	Departmental management, staff, and communities
Source of data	Management decisions / plans for research, policy, and strategy
Data limitations	None
Assumptions	It is assumed that there are policy gaps in policy frameworks and legislation. It is also assumed that there are pertinent and complex matters that are relevant to the sector to be investigated and explored that will contribute to the development of sustainable human settlements.
Means of verification	Signed copies of the approved strategic reports
Method of calculation	Simple count of strategic reports
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	DDG: Strategy Planning and Co-ordination
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"

Implementation data (Key deliverables measured)	n/a
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Indicator number	1.3.2
Indicator title	Number of participants in the Professional Development Programme (PDP).
Short definition	Professional Development Training Programme aligns the exposure/ experience/ training of candidates to the training requirements of the relevant professional body by means of individual training plans to ensure candidates obtain adequately the required exposure/ experience/ training in order to attain professional registration.
Purpose	Professional Development Training Programme enables candidates to obtain adequate/ appropriate exposure, experience and training at the competency level determined by the relevant professional body to enable candidates to attain professional registration within the timeframe stipulated in the individual training plan.
Key beneficiaries	Professional Development Training Programme participants
Source of data	Completed signed commitments
Data limitations	None
Assumptions	Employees will commit to participate in the Professional Development Programme
Means of verification	Signed commitments
Method of calculation	Simple count of the number of signed commitments by employees participating in the Professional Development Programme during reporting period.
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director-General: Strategy, Planning and Co-ordination
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - human rights groups	Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a <input type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	1.3.3
Indicator title	Number of new Masakh'iSizwe Bursary Programme beneficiaries
Short definition	Empowerment of youth through tertiary education.
Purpose	To address skills shortage and transformation in the transport, built and engineering environment or any other disciplines identified by the Department as scarce and/or critical by empowering youth through tertiary education and learning and/or employment opportunities.
Key beneficiaries	Masakh'iSizwe Bursary Programme recipients.
Source of data	Bursary contract
Data limitations	None
Assumptions	Recipients of the Masakh'iSizwe Bursary Programme will complete their tertiary education and access employment opportunities.
Means of verification	Signed Bursary contract.
Method of calculation	Simple count of the number of bursary contracts awarded.
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of indicator	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director-General: Strategy, Planning and Co-ordination
Spatial transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - human rights groups	Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a <input type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	Refer to AOP

Programme 2: Public Works Infrastructure

Sub-programme 2.2: Planning

Indicator number	2.2.1
Indicator title	Number of work opportunities created by Provincial Public Works and Infrastructure.
Short definition	This measures the number of work opportunities created by Provincial Public Works and Infrastructure through its programmes. A work opportunity is paid work created for an individual on an EPWP project for any period. The same person can be employed on different projects and each period of employment will be counted as a work opportunity.
Purpose	To record the number of work opportunities emanating from Public Works-initiated projects.
Key Beneficiaries	Individuals employed on EPWP projects
Source of data	The information is drawn from the EPWP Reporting System (EPWP-RS) (PB01). Project files Reports from the contributing key performance indicator (KPI) owners and information on the EPWP Reporting System
Data limitations	None
Assumptions	EPWP projects are implemented. Records of work opportunities created and reported are kept for reference. Accurate data is reported on the EPWP-RS. Sufficient projects are initiated by the Department to provide the targeted number of work opportunities.
Means of verification	EPWP Annexure Report (Drawn from the EPWP-RS) / Payment registers / Database of participants. (Master list)
Method of calculation	Simple count of work opportunities created by Provincial Department of Public Works and Infrastructure on the EPWP Reporting System.
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> No
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/ Address/ Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Indicator responsibility	Deputy Director-General: Public Works Infrastructure
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"

Implementation data (Key deliverables measured)	AOP.
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Indicator number	2.2.2
Indicator title	Number of employees enrolled with the Green Building Council of South Africa (GBCSA) Academy for certified professional training
Short definition	The green building training aims to prepare built environment officials to address climate concerns in projects. The training is focussed on increasing resource efficiency in construction as the demand increases for climate sensitive infrastructure. The GBCSA by means of individual training plans to ensure participants obtain the required and recognised tools, exposure, experience, and training in order to attain the relevant green building certification.
Purpose	The green building training enables participants to obtain appropriate certification, exposure, experience and training at the competency level determined by Green Building Council of South Africa to enable candidates to attain the required tools and accreditations in creating a better built environment. The training provides participants with range of tools that address environmental and sustainability aspects of design, constructing and operating a building.
Key Beneficiary	Departmental employees
Source of data	GBCSA Academy system
Data limitations	None
Assumptions	Employees will commit to participate in the GBCSA training
Means of verification	List of employees participating in GBCSA training
Method of calculation	Simple count of the number of employees enrolled at the GBCSA Academy for accredited courses
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes, Direct Service Delivery <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes, demand driven <input type="checkbox"/> No, not demand driven Is this a Standardised Indicator? <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Spatial location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Indicator responsibility	Deputy Director General: Public Works Infrastructure
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a
Provincial Strategic Implementation Plan	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Well-being <input checked="" type="checkbox"/> New way of work
Implementation data (Key deliverables measured)	Refer to AOP

Sub-programme 2.3: Design

Indicator number	2.3.1
Indicator title	Number of infrastructure designs ready for tender
Short definition	Identifies the number of capital infrastructure designs ready for tender intended to facilitate the delivery of building infrastructure to user departments
Purpose	To ensure that capital infrastructure projects identified in the infrastructure project implementation plans (IPIPs) are ready for tender to attract qualifying contractors to deliver building infrastructure
Key Beneficiary	Client departments; Communities
Source of data	IPIP/ Infrastructure plans and/ or tender documentation (Design stage 4 Procap) Approved documentation by the delegated authority which may include: request to advertise (RTA)/ request to issue Framework Work Package (RTI)
Data limitations	None
Assumptions	None.
Means of verification	Supply Chain Management (SCM)-related documentation
Method of calculation	Quantitative. Simple count of the number of infrastructure designs ready for tender
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Indicator responsibility	Deputy Director-General: Public Works Infrastructure
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	AOP

Sub-programme 2.4: Construction

Indicator number	2.4.1
Indicator title	Number of new construction projects completed.
Short definition	Identifies the number of new educational facilities, health facilities and general facilities completed. General facilities refer to all infrastructure other than education facilities and health facilities. New refers to (1) entirely new infrastructure, (2) upgrades, extensions and additions to existing infrastructure and (3) replacement of infrastructure (inappropriate infrastructure) and applies to educational facilities, health facilities and general facilities. (Completed refers to a facility that has been completed and a completion certificate has been issued and the facility is ready for occupation).
Purpose	Maintain a record of new, upgrades and/or replaced facilities completed for users/ user departments for service delivery.
Key Beneficiary	Client departments; Communities
Source of data	The information comes from a project management system maintained for capital infrastructure projects reflecting the start date and completion date of each project which is confirmed by a completion (practical) certificate or sectional completion certificate. (More than one project can be listed on a single completion (practical) certificate or single sectional completion certificate). The information (Completion Certificates/ Practical Completion Certificates or Sectional completion certificates, Capex report/ BizProjects or Project Management Information system report) is collected from the responsibility managers/ project managers in line function.
Data limitations	None
Assumptions	Availability of budget and completion of facilities within the stipulated or reporting period to reach optimal performance and Contractor performance is up to standard
Means of verification	Completion certificates / Practical completion Certificates or Sectional completion certificates for new facilities completed.
Method of calculation	Quantitative. Simple count of new facilities completed.
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/ Address/ Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Indicator responsibility	Deputy Director-General: Public Works Infrastructure
Spatial Transformation	Spatial transformation priorities: Yes Description of spatial impact: New government facilities in communities.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"

Provincial Strategic Implementation Plan	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	AOP.

Sub-programme 2.5: Maintenance

Indicator number	2.5.1
Indicator title	Number of planned maintenance projects (refurbished/renovated) completed.
Short definition	Identifies the number of planned maintenance projects completed at educational facilities, health facilities and general facilities. General facilities refer to all infrastructure other than education facilities and health facilities infrastructure. Maintenance means maintenance and repair actions. The term refurbished/ renovated refers to existing infrastructure on which the following construction activities have been implemented: (1) renovations and refurbishments, (2) upgrades and additions, and (3) renewals, and applies to educational facilities, health facilities and general facilities.
Purpose	Maintain a record of facilities refurbished/renovated for users/ user departments to meet accommodation demands for service delivery.
Key Beneficiary	Client departments; Communities
Source of data	The information comes from a project management system maintained for capital infrastructure projects reflecting the start date and completion date of each project which is confirmed by a completion (practical) certificate or sectional completion certificate. (More than one project can be listed on a single completion (practical) certificate or single sectional completion certificate). The information (Completion Certificates/ Practical Completion Certificates or Sectional completion certificates, Capex report/ BizProjects or Project Management Information system report) is collected from the responsibility managers/ project managers in line function.
Data limitations	None
Assumptions	Availability of budget and completion of facilities within the stipulated or reporting period to reach optimal performance and contractor performance is up to standard
Means of verification	Completion certificates/ Practical Completion Certificates or Sectional Completion Certificates for renovated facilities.
Method of calculation	Quantitative. Simple count of planned maintenance projects completed.
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/ Address/ Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Indicator responsibility	Deputy Director-General: Public Works Infrastructure
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"

Provincial Strategic Implementation Plan	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	AOP.

Indicator number	2.5.2
Indicator title	Number of planned maintenance projects awarded.
Short definition	Identifies the number of planned maintenance projects awarded to contractors and service providers for execution. Contractors are involved in maintenance and repairs whereas service providers are involved in the cleaning of erven, clearing erven of overgrown vegetation, demolition of dilapidated structures/ buildings, supply, delivery and installation of name boards, etc.
Purpose	To ensure that planned maintenance projects identified in the infrastructure Project Management Plan are awarded to successful bidders.
Key Beneficiary	Client user departments; Communities
Source of data	The information comes from the list of planned maintenance projects awarded to successful bidders. The information is collected from Supply Chain Management. - Letters of award to successful bidders - Capex report/ BizProjects/ Project Management Information system report
Data limitations	Unavailability of accurate data
Assumptions	None.
Means of verification	Letters of award to successful bidders and Capex report/ BizProjects / Project Management Information system report
Method of calculation	Quantitative. Simple count of number of planned maintenance projects awarded. (More than one maintenance project can be listed on a Letter of Award to a successful bidder)
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward p Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Indicator responsibility	Deputy Director-General: Public Works Infrastructure
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	AOP.

Sub-programme 2.6: Immovable Asset management

Indicator number	2.6.1
Indicator title	Number of facilities provided
Short definition	Measures the quantity of facilities provided for accommodation. Facilities may include inter alia, buildings, office accommodation, housing, etc. excluding land in relation to this KPI (Refer to provincial specific facilities in relation to the KPI). These facilities are provided to user departments/ entities. Some facilities include private leases. (In support of the productive asset, there must be an agreement between the relevant parties in relation to the facility provided and time period specified in the agreement, relevant occupant as per the agreement).
Purpose	Maintain a record of facilities/ buildings provided to users/ user departments for service delivery. (Facilities/ buildings may consist of multiple floors, allocated to multiple users.)
Key Beneficiary	User departments
Source of data	U-AMPS/ Requests from user depts. (Letters AO-AO) Immovable Asset Register (IAR) for provincially owned facilities / buildings Lease Commitment Register for leased-in facilities/ buildings.
Data limitations	None
Assumptions	Suitable facilities/buildings available to users / user departments for the intended purpose
Means of verification	Extract from the IAR listing the provincial owned facilities/ buildings provided to users / user departments. Extract from the Lease Commitment Register listing the facilities/ buildings provided to users/ user departments. (Lease agreement/ Allocation letter/ SLAs/ Appointment letter from SCM / Department Acceptance Certificate)
Method of calculation	Simple count of the facilities/ buildings provided to users / user departments
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Is this a Standardised Indicator? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Indicator responsibility	Deputy Director-General: Public Works Infrastructure
Spatial Transformation	Spatial transformation priorities: Yes Description of spatial impact: Yes
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	AOP provided.

Indicator number	2.6.2
Indicator title	Number of utilisation inspections conducted for office accommodation
Short definition	Identifies the number of utilisation inspections conducted for office accommodation to determine optimal utilisation. Office accommodation refers to provincially owned and leased-in immovable assets
Purpose	To determine optimal utilisation of office accommodation.
Key Beneficiary	User departments
Source of data	Immovable Asset Register, Lease Commitment Register. Utilisation Inspection Reports Summary Sheet (Listing the building / facility name, location / area)
Data limitations	No access to buildings / office accommodation.
Assumptions	Access to buildings to enable to undertake the inspection.
Means of verification	Inspection Report Simple count of utilisation inspection reports completed for provincial owned and leased-in office accommodation.
Method of calculation	Simple count of the number of utilisation inspections conducted and for which an inspection report is produced. The target is based on the number of office accommodation leases recorded in the Lease Commitment Register and owned office accommodation in the IAR (only office accommodation exceeding 1 000m ²)
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Is this a Standardised Indicator? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Indicator responsibility	Deputy Director-General: Public Works Infrastructure
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	AOP

Sub-programme 2.7: Facility Operation

Indicator number	2.7.1
Indicator title	Number of condition assessments conducted on state-owned buildings.
Short definition	To determine specific conditions of state-owned buildings. (State-owned buildings mean provincially owned buildings) Further the condition of the building will be expressed in various ratings/categories range from C1= very poor; C2= Poor; C3= Fair; C4= Good and C5= Excellent).
Purpose	To ensure that all provincially owned buildings are condition assessed to inform maintenance planning and to comply with GIAMA prescripts and the Occupational Health and Safety Act, 1993.
Key Beneficiary	User departments
Source of data	Completed condition assessment reports with GIAMA C-ratings. - System generated condition assessment reports with GIAMA ratings (electronic format of condition assessments) - Plan informing conditional assessment on specified/buildings - Summary Sheet
Data limitations	Delays in reporting performance information on condition assessment/inaccurate information on the basis of incorrect understanding of the performance indicator/inappropriate portfolio of evidence to substantiate reported performance.
Assumptions	The condition assessment is conducted.
Means of verification	Condition assessment reports.
Method of calculation	Quantitative. Simple count of the number of condition assessments conducted on state-owned buildings. (State-owned buildings mean provincially owned buildings)
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input checked="" type="checkbox"/> No <input type="checkbox"/> Yes
Indicator responsibility	Deputy Director-General: Public Works Infrastructure
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Well-being <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	AOP

Programme 3: Transport Infrastructure

Sub-programme 3.1 Support Transport Infrastructure

Indicator number	3.1.1
Indicator title	Number of consolidated infrastructure plans developed
Short definition	<p>A consolidated infrastructure plan refers to a detailed Road Infrastructure Asset Management Plan (RAMP) prepared in line with the TMH22 Manual. This practice demonstrates an all-encompassing systems approach to road infrastructure asset management where a road authority:</p> <ul style="list-style-type: none"> • Understands its organisational context, • Defines its portfolio of assets, • Establishes an asset management policy, • Aligns its organisation and leadership, • Employs the required competent people for planning and execution and supplies them with appropriate computer tools to provide the required information and decision support, underpinned by risk management, continuous performance evaluation and improvement of its Road Asset Management System (RAMS)
Purpose	To provide a comprehensive view of the Department's current state of the road infrastructure assets in terms of the levels of service, network conditions, asset value, the performance gap and the long-term consequences of applying the current and other or additional funding requirements to maintain the road network assets.
Key Beneficiary	The Department of Infrastructure and National Department of Transport
Source of data	Provincial Road Asset Management Plans
Data limitations	None
Assumptions	None
Means of verification	Consolidated Infrastructure Plan
Method of calculation	Simple count of infrastructure plans developed
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: n/a</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial Transformation	<p>Spatial transformation priorities: Western Cape roads</p> <p>Description of spatial impact: n/a</p>
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: n/a</p> <p>Target for youth: n/a</p> <p>Target for people with disabilities: n/a</p> <p>Target for older persons: n/a</p> <p><input checked="" type="checkbox"/> "None of the above"</p>

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

Indicator number	3.1.2
Indicator title	Number of kilometres of surfaced roads visually assessed as per the applicable Technical Methods for Highways (TMH) manual
Short definition	Visual condition assessments of surfaced roads at a network level. The use of the Technical Methods for Highways manuals aims to ensure that uniform methods, as prescribed for various aspects related to highway/road engineering, are used throughout South Africa.
Purpose	To monitor, assess and confirm the content and condition of surfaced Roads.
Key beneficiaries	All Road users
Source of data	RAMS condition assessment report.
Data limitations	None
Assumptions	Provincial Road Authorities will use RAMS data to assist with project identification and the required engineering intervention
Means of verification	Analysis of the RAMS data and/or the assessment reports received from the provinces
Method of calculation	Simple count of kilometres along proclaimed provincial surfaced roads
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input type="checkbox"/>YES <input checked="" type="checkbox"/>NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/>Access <input type="checkbox"/>Reliability <input type="checkbox"/>Responsiveness <input type="checkbox"/>Integrity</p> <p>Is this a Demand Driven Indicator? <input type="checkbox"/>YES <input checked="" type="checkbox"/>NO</p> <p>Is this a Standardised Indicator? <input checked="" type="checkbox"/>YES <input type="checkbox"/>NO</p>
Spatial location of indicator	<p>Number of locations: <input type="checkbox"/>Single Location <input checked="" type="checkbox"/>Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/>Provincial <input type="checkbox"/>District <input type="checkbox"/>Local Municipality <input type="checkbox"/>Ward <input type="checkbox"/>Address</p> <p>Detail / Address / Coordinates: n/a</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/>YES <input checked="" type="checkbox"/>NO</p>
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial transformation	<p>Spatial transformation priorities: Western Cape roads</p> <p>Description of spatial impact: n/a</p>
Disaggregation of beneficiaries - human rights groups	<p>Target for women: n/a</p> <p>Target for youth: n/a</p> <p>Target for people with disabilities: n/a</p> <p>Target for older persons: n/a</p> <p><input checked="" type="checkbox"/>"None of the above"</p>
Provincial Strategic Implementation Plan	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	3.1.3
Indicator title	Number of kilometres of gravel roads visually assessed as per applicable TMH Manual
Short definition	Visual condition assessments of gravel roads at a network level. The use of the TMH manuals aim to ensure that uniform methods, as prescribed for various aspects related to highway/ road engineering are used throughout South Africa.
Purpose	To monitor, assess and confirm the content and condition of gravel roads
Key Beneficiary	All road users
Source of data	RAMS condition assessment report
Data limitations	Limited to provincially proclaimed roads
Assumptions	Provincial road authorities will use RAMS data to assist with project identification and the required engineering intervention
Means of verification	Analysis of the RAMS data and/or the assessment reports received from the provinces
Method of calculation	Simple count of kilometres along proclaimed provincial gravel roads
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial Transformation	Spatial transformation priorities: Western Cape Roads Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	Refer to AOP

Sub-programme 3.4: Construction

Indicator number	3.4.1
Indicator title	Number of kilometres of gravel roads upgraded to surfaced roads
Short definition	Total number of kilometres of roads upgraded from a gravel standard to a surfaced road (blacktop, block paving or concrete).
Purpose	To reduce capacity, functionality, safety and reduce long term maintenance cost on high traffic volume gravel roads
Key Beneficiary	All road users
Source of data	Table B5 Project List (Planning Data) Signed progress reports and/or certificates of completion and/or practical completion certificates including details of the roadworks (Implementation Data)
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources
Assumptions	The surfaced roads will contribute towards the improvement in mobility, accessibility, safety through quality of infrastructure investment
Means of verification	Analysis of signed progress reports and/or practical completion / completion certificates
Method of calculation	Simple count of kilometres along proclaimed provincial gravel roads upgraded (Quantitative)
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial Transformation	Spatial transformation priorities: Western Cape roads Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	3.4.2
Indicator title	Number of work opportunities created
Short definition	The number of work opportunities created and reported encompassing EPWP-aligned principles in the transport sector. A work opportunity refers to paid work created for an individual on a road infrastructure project for any period of time. The same individual can be employed by one project after another and each period of employment will be counted as a work opportunity.
Purpose	To demonstrate the contribution of roads infrastructure projects in creating opportunities for growth and jobs
Key Beneficiary	Individuals employed on EPWP projects
Source of data	Planning Data: <ul style="list-style-type: none"> • Primary: NDPWI / Cabinet approved plans for job creation • Secondary: Business Plans and documentation signed off by Accounting Officer Performance (Achievement) Data: <ul style="list-style-type: none"> • NDPWI report submitted to provinces with EPWP annexures (from the EPWP-RS)
Data limitations	Misalignment on reporting between National Department of Public Works and Infrastructure, implementing department and EPWP-RS reporting system/ incomplete and inaccurate data.
Assumptions	More jobs opportunities created and poverty alleviation
Means of verification	Planning Data: <ul style="list-style-type: none"> • Analysis of the Business Plans and/or other documentation received from the provinces (Implementing Authorities) Performance (Achievement) Data <ul style="list-style-type: none"> • List of Beneficiaries, Signed Contracts, certified ID copy, Attendance Register, Self-Declaration and/or medical report
Method of calculation	Simple count of work opportunities created in a year as prescribed by NDOT. Quantitative count
Calculation type	<input checked="" type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial Transformation	Spatial transformation priorities: Western Cape Roads Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a <input type="checkbox"/> "None of the above"

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

Indicator number	3.4.3
Indicator title	Number of youths employed (18 - 35)
Short definition	Number of youths aged between 18 to 35 years of age who have been employed on EPWP projects in the transport
Purpose	To demonstrate the contribution of roads infrastructure projects in creating opportunities for growth and jobs
Key Beneficiary	Individuals employed on EPWP projects
Source of data	Planning Data: <ul style="list-style-type: none"> • Primary: NDPWI / Cabinet approved plans for job creation • Secondary: Business Plans and documentation signed off by Accounting Officer Performance (Achievement) Data: <ul style="list-style-type: none"> • NDPWI report submitted to Provinces with EPWP annexures (from the EPWP-RS)
Data limitations	Misalignment on reporting between National Department of Public Works and Infrastructure, implementing department and EPWP-RS reporting system/ incomplete and inaccurate data.
Assumptions	More jobs opportunities created and poverty alleviation
Means of verification	Planning Data: <ul style="list-style-type: none"> • Analysis of the Business Plans and/or other documentation received from the provinces (Implementing Authorities) Performance (Achievement) Data <ul style="list-style-type: none"> • List of Beneficiaries, Signed Contracts, certified ID copy, Attendance Register, Self-Declaration and/ or medical report
Method of calculation	Quantitative count
Calculation type	<input checked="" type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial Transformation	Spatial transformation priorities: Western Cape Roads Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a <input type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	3.4.4
Indicator title	Number of women employed
Short definition	Number of women employed on EPWP projects in the transport sector
Purpose	To demonstrate the contribution of roads infrastructure projects in creating opportunities for growth and jobs
Key Beneficiary	Individuals employed on EPWP projects
Source of data	Planning Data: <ul style="list-style-type: none"> Primary: NDPWI / Cabinet approved plans for job creation Secondary: Business Plans and documentation signed off by Accounting Officer Performance (Achievement) Data: <ul style="list-style-type: none"> NDPWI report submitted to Provinces with EPWP Annexures (from the EPWP-RS (PB01))
Data limitations	Misalignment on reporting between National Department of Public Works and Infrastructure, implementing department and EPWP-RS reporting system/ incomplete and inaccurate data.
Assumptions	More jobs opportunities created and poverty alleviation
Means of verification	Planning Data: <ul style="list-style-type: none"> Analysis of the Business Plans and/or other documentation received from the provinces (Implementing Authorities) Performance (Achievement) Data List of Beneficiaries, Signed Contracts, certified ID copy, Attendance Register, Self-Declaration and/or medical report
Method of calculation	Simple count of work opportunities created in a year as prescribed by NDOT. Quantitative count
Calculation type	<input checked="" type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial Transformation	Spatial transformation priorities: Western Cape Roads Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a <input type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	3.4.5
Indicator title	Number of persons with disabilities employed
Short definition	Number of persons with disabilities employed on EPWP projects in the transport sector
Purpose	To demonstrate the contribution of roads infrastructure projects in creating opportunities for growth and jobs
Key Beneficiary	Individuals employed on EPWP projects
Source of data	Planning Data: <ul style="list-style-type: none"> Primary: NDPWI/ Cabinet approved plans for job creation Secondary: Business Plans and documentation signed off by Accounting Officer Performance (Achievement) Data: <ul style="list-style-type: none"> NDPWI report submitted to provinces with EPWP Annexures (from the EPWP-RS) (PB01))
Data limitations	Misalignment on reporting between National Department of Public Works and Infrastructure, implementing department and EPWP-RS reporting system/ incomplete and inaccurate data.
Assumptions	More jobs opportunities created and poverty alleviation
Means of verification	Planning Data: <ul style="list-style-type: none"> Analysis of the Business Plans and/or other documentation received from the Provinces (Implementing Authorities) Performance (Achievement) Data List of Beneficiaries, Signed Contracts, certified ID copy, Attendance Register, Self-Declaration and/or medical report
Method of calculation	Simple count of work opportunities in a year as prescribed by NDOT. Quantitative count
Calculation type	<input checked="" type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial Transformation	Spatial transformation priorities: Western Cape Roads Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a <input type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	Refer to AOP

Sub-programme 3.5: Maintenance

Indicator number	3.5.1
Indicator title	Number of square metres of surfaced roads rehabilitated
Short definition	Area of surfaced roads rehabilitated in square metres. This process is aimed at increasing the design life of the road.
Purpose	To restore the condition of surfaced roads to the original condition
Key Beneficiary	All road users
Source of data	Table B5 Project List (Planning Data) Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data)
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources
Assumptions	Project shall be selected and prioritised by provincial road authorities using RAMS data Projects shall be selected and designed to maximise job creation Projects shall be designed to optimise job creation with the focus on quality jobs
Means of verification	Analysis of signed progress reports and/or practical completion / completion certificates
Method of calculation	Simple count of area rehabilitated measured in square metres
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial Transformation	Spatial transformation priorities: Western Cape Roads Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	3.5.2
Indicator title	Number of square metres of surfaced roads resealed
Short definition	The application of a bituminous seal including aggregate to a surfaced road in square metres.
Purpose	Preventative maintenance to increase the lifespan of a road before rehabilitation is required
Key Beneficiary	All road users
Source of data	Table B5 Project List (Planning Data) Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data)
Data limitations	Reconciliation of actual outputs subject to delay in reporting of data from external sources
Assumptions	<ul style="list-style-type: none"> • Project shall be selected and prioritised by Provincial Road Authorities using RAMS data • Projects shall be selected and designed to maximise job creation • Projects shall be designed to optimize job creation with the focus on quality jobs
Means of verification	Analysis of signed progress reports and/or practical completion / completion certificates
Method of calculation	Simple count of area resealed measured in square metres
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: n/a</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial Transformation	<p>Spatial transformation priorities: Western Cape roads</p> <p>Description of spatial impact: n/a</p>
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: n/a</p> <p>Target for youth: n/a</p> <p>Target for people with disabilities: n/a</p> <p>Target for older persons: n/a</p> <p><input checked="" type="checkbox"/> "None of the above"</p>
Provincial Strategic Implementation Plan	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	3.5.3
Indicator title	Number of kilometres of gravel roads re-graveled
Short definition	Kilometres of new gravel wearing course added to an existing gravel road
Purpose	To improve the capacity, safety and riding quality of gravel roads
Key Beneficiary	All road users
Source of data	Table B5 Project List (Planning Data) Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data)
Data limitations	None
Assumptions	Project shall be selected and prioritised by provincial road authorities using RAMS data Projects shall be selected and designed to maximise job creation Projects shall be designed to optimise job creation with the focus on quality jobs
Means of verification	Analysis of signed progress reports and/or practical completion / completion certificates
Method of calculation	Kilometres length determined by measure of equivalent full width kilometres of re-graveled road
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial Transformation	Spatial transformation priorities: Western Cape Roads Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	3.5.4
Indicator title	Number of square metres of blacktop patching
Short definition	Total number of square metres of repairs that included a base repair and surfacing on a surfaced road. "Plugging" of potholes is considered to be a temporary action and is excluded from this indicator.
Purpose	Repair to improve serviceability and safety of surface roads
Key Beneficiary	All road users
Source of data	Table B5 Project List (Planning Data) Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data)
Data limitations	None
Assumptions	<ul style="list-style-type: none"> Project shall be selected and prioritised by provincial road authorities using RAMS data Projects shall be selected and designed to maximise job creation
Means of verification	Analysis of signed progress reports and/or practical completion / completion certificates
Method of calculation	Area patched measured in square metres
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: n/a</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial Transformation	<p>Spatial transformation priorities: Western Cape roads</p> <p>Description of spatial impact: n/a</p>
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: n/a</p> <p>Target for youth: n/a</p> <p>Target for people with disabilities: n/a</p> <p>Target for older persons: n/a</p> <p><input checked="" type="checkbox"/> "None of the above"</p>
Provincial Strategic Implementation Plan	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	3.5.5
Indicator title	Number of kilometres of gravel roads bladed
Short definition	Blading of gravel roads by means of a grader
Purpose	Improve safety and serviceability of gravel roads
Key Beneficiary	All road users
Source of data	Table B5 Project List (Planning Data) Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data)
Data limitations	None
Assumptions	<ul style="list-style-type: none"> Project shall be selected and prioritised by provincial road authorities using RAMS data Projects shall be selected and designed to maximise job creation Projects shall be designed to optimise job creation
Means of verification	Analysis of signed progress reports and/or practical completion / completion certificates
Method of calculation	Measured length of road bladed
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: n/a</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial Transformation	<p>Spatial transformation priorities: Western Cape roads</p> <p>Description of spatial impact: n/a</p>
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: n/a</p> <p>Target for youth: n/a</p> <p>Target for people with disabilities: n/a</p> <p>Target for older persons: n/a</p> <p><input checked="" type="checkbox"/> "None of the above"</p>
Provincial Strategic Implementation Plan	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	3.5.6
Indicator title	Number of contractors participating in the National Contractor Development Programme (NCDP)
Short definition	<p>A consolidated / detailed Contractor Development Plan prepared in line with the NCDP Framework issued by the CIDB (http://www.cidb.org.za/publications/Documents/NCDP%20Summary%20Framework.pdf).</p> <p>The NCDP is a government programme comprising of a partnership between the CIDB, national and provincial public works and other willing stakeholders, in which the participating stakeholders:</p> <ul style="list-style-type: none"> Commit their resources to develop previously disadvantaged contractors; and Align their individual contractor development programmes or initiatives with the principles set out in the NCDP framework, meeting both the objectives of the NCDP and their own service delivery objectives. <p>NCDP is a deliberate and managed process to achieve targeted developmental outcomes that improves contractor:</p> <ul style="list-style-type: none"> Grading status, Performance and quality, Equity and targeted ownership
Purpose	To empower and develop emerging contractors into sustainable construction entities in the CDP. Empowerment means the empowerment of existing contractors through various interventions and the development of beneficiaries from novices into contractors.
Key Beneficiary	Participants on the National Contractor Development Programme (Road Infrastructure Projects)
Source of data	Annual performance plans with CDP targets
Data limitations	None
Assumptions	Political will and support policies are in place Willingness of contractors to participate in the programme
Means of verification	CDP reports
Method of calculation	Simple count
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input checked="" type="checkbox"/>YES <input type="checkbox"/>NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/>Access <input type="checkbox"/>Reliability <input type="checkbox"/>Responsiveness <input type="checkbox"/>Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/>YES <input type="checkbox"/>NO</p> <p>Is this a Standardised Indicator? <input checked="" type="checkbox"/>YES <input type="checkbox"/>NO</p>
Spatial Location of indicator	<p>Number of locations: <input type="checkbox"/>Single Location <input checked="" type="checkbox"/>Multiple Locations</p> <p>Extent: <input checked="" type="checkbox"/>Provincial <input type="checkbox"/>District <input type="checkbox"/>Local Municipality <input type="checkbox"/>Ward <input type="checkbox"/>Address</p> <p>Detail / Address / Coordinates: n/a</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/>YES <input checked="" type="checkbox"/>NO</p>
Indicator responsibility	Deputy Director-General: Transport Infrastructure
Spatial Transformation	<p>Spatial transformation priorities: Western Cape roads</p> <p>Description of spatial impact: n/a</p>
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: n/a</p> <p>Target for youth: n/a</p> <p>Target for people with disabilities: n/a</p> <p>Target for older persons: n/a</p> <p><input checked="" type="checkbox"/>"None of the above"</p>

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

Programme 4: Human Settlements

Sub-programme 4.2: Human Settlements Needs, Research and Planning

Indicator number	4.2.1
Indicator title	Number of Integrated Implementation Programmes for priority development areas completed per year.
Short definition	<p>The indicator measures the number of completed integrated implementation programmes for priority development areas that have been identified in municipalities for purposes of establishing and maintaining sustainable human settlements. These areas include new neighbourhoods, inner-city precincts, informal settlements, distressed mining communities and peri-urban areas.</p> <p>Integrated implementation programme refers to a range of activities sequenced over a period of time which indicates funding sources as well as roles and responsibilities to achieve human settlements delivery in the priority development areas</p> <p>Completed means that a document conforms to all the requirements for an implementation programme, and it is ready for signature. The completion of the implementation programme involves the following activities:</p> <p>Identify key interventions from existing or new plans and sequence over a period of 3 years; Consult with relevant stakeholders; Allocate roles and responsibilities; and Identify funding sources.</p> <p>Priority development areas: Gazette 43316 declares 136 PDAs which are targeted areas for synchronising national housing programmes.</p>
Purpose	To set a general plan of action used to guide desired outcomes to help make decisions consistent with national legislation and policy, and other relevant legislation and policy.
Key Beneficiary	The Department/ municipalities
Source of data	<p>National, provincial and municipal spatial plans (SDFs, IDPs, SPLUMA, submissions from provinces and municipalities)</p> <p>Development plans (new or existing)</p> <p>Precinct plans</p> <p>Master plans</p> <p>Sector plans</p> <p>Multi Year Housing Development Plans</p> <p>Human Settlement Grant Business Plans</p> <p>Stats SA data</p> <p>Provincial SDFs, Municipal SDFs</p> <p>Municipal IDPs</p> <p>NDHS entity plans</p>
Data limitations	None
Assumptions	It is assumed that the identified PHDAs as declared and gazetted are supported by all key stakeholders.
Means of verification	Completed integrated implementation programmes for PDAs.
Method of calculation	Simple count of integrated implementation programmes for priority development areas completed.
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target All implementation programmes for priority development areas completed.
Type of indicator	<p>Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>

	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director General: Human Settlements
Spatial Transformation	Spatial transformation priorities: Yes Description of spatial impact: Based on Areas identified in the gazetted PHDAs
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	Select PHDA & obtain council approval; Municipality to provide a status report; Establish a Transversal Implementation Team; Consult with Sector Departments plans/initiatives & budgets for alignment and obtain relevant commitments; and Initiate Human Settlements project packaging and continuous report to implementation teams.

Indicator number	4.2.2
Indicator title	Percentage of land acquired during 2014-2019 within the PDAs rezoned.
Short definition	The indicator measures the percentage of land that has obtained land development rights for integrated human settlements development from the hectares of land acquired during 2014-2019 within the PDAs. Rezoning means change of land development rights to allow for the required development of integrated human settlements development.
Purpose	To enable the transition of acquired land for human settlements.
Key Beneficiary	The Department, municipalities and communities
Source of data	Town planning application approved by the relevant authority Proclamation notices. List of land acquired during the previous MTSF period (2014-2019) and relevant legislation.
Data limitations	None
Assumptions	It is assumed that there are no factors which could inhibit the rezoning of the identified land parcels.
Means of verification	Proclamation notice (Government Gazette) Town planning application approved by the relevant authority Zoning certificate Development rights agreement or title deeds for land acquired or sales agreements
Method of calculation	The number of hectares of land rezoned divided by the total number of hectares of land acquired multiplied by 100
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Targeted land rezoned by the end of financial year.
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director General: Human Settlements
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	N/A

Indicator number	4.2.3
Indicator title	Number of Social Housing projects endorsed for approval
Short definition	A rental or co-operative housing option for low to medium income households which is provided by social housing institutions or other delivery agents in designated restructuring zones.
Purpose	To redress the inequities of the apartheid-era spatial frameworks by promoting integration across income and population groups and to provide affordable rental units to households who prefer the mobility of rental accommodation.
Key Beneficiary	Individuals earning between R1 500 and R15 000 a month.
Source of data	Housing Code, Social Housing Act.
Data limitations	None
Assumptions	It is assumed that areas identified in the IDPs align to the PHDAs, where applicable.
Means of verification	Submission of project application, Notice of Support signed by the DDG for Human Settlements.
Method of calculation	Number of social housing projects endorsed.
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input checked="" type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director General: Human Settlements
Spatial Transformation	Spatial transformation priorities: Yes Description of spatial impact: Based on areas identified in IDPs and PHDAs.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	N/A

Sub-Programme 4.3: Human Settlements Development

Indicator number	4.3.1
Indicator title	Number of households that received subsidies through FLISP (Finance Linked Individual Subsidy Programme).
Short definition	The indicator measures the number of households received subsidies through FHFP. The subsidy Programme is available to qualifying beneficiaries in the affordable housing market to beneficiaries owning a home for the first time. Government will provide a once-off subsidy contribution, which is a non-refundable amount and depending on gross household income earning between R3 501 and R22 000 gross income per month as per FLISP policy.
Purpose	To provide state assistance to qualifying beneficiaries to acquire a housing opportunity.
Key Beneficiary	Potential applicants as per the Housing Demand Database.
Source of data	Data will be collected from provinces and National Housing Finance Corporation (NHFC) HSS (Housing Subsidy System) List of application forms of potential beneficiaries BAS (Basic Accounting System) report on applications received and paid
Data limitations	None
Assumptions	Households equate to one qualifying beneficiary
Means of verification	Quarterly reports on FHFP List of beneficiaries Approval letters Payment requisition and supporting documents Windeed report reflecting beneficiary who received FHFP payments FHFP subsidy payment requisition and applicant's Identity Document HSS Beneficiary Report & Form 4 BAS financial report Proof of transfer as well as proof of payment indicating the following: - name of beneficiary; - ID number; and - the amount of the subsidy Copies of the individual enquiries from the Deeds Website stating the following information: - erf number; - owner of property; - purchase price; and - ID number.
Method of calculation	Simple count of households that received subsidies through FLISP
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target All targeted households to receive subsidies through FLISP
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Indicator responsibility	Deputy Director General: Human Settlements
Spatial Transformation	The allocation is based on potential beneficiaries meeting the conditions set out in the Housing Code.
Disaggregation of beneficiaries (where applicable)	Not applicable
Provincial Strategic Implementation Plan	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	N/A

Indicator number	4.3.2
	Number of Breaking New Ground (BNG) houses delivered.
Short definition	The purpose of the indicator is to measure progress achieved in the delivery of full subsidy housing units or named as BNG houses delivered by the provincial departments responsible for human settlements and municipalities. A BNG house is a permanent residential structure to be provided by means of the housing subsidy at a minimum, 40 square metres of gross floor area. Each house as a minimum must be designed in line with the minimum requirements as per the Housing Code.
Purpose	To provide qualifying households with an opportunity to own a state subsidised house.
Key Beneficiaries	Potential applicants as per the Housing Demand Database.
Source of data	HSS Consulting engineers NHBRC (National Home Builders' Registration Council) Project contracts
Data limitations	None
Assumptions	It is assumed that citizens are aware of this housing instrument and know how to access it
Means of verification	Completion certificate or happy letter or quality assurance of engineer reports or tranche / bulk payments: form 4 & D6 or Progress payments: form 4, D6 & HSS Claim Report Control list / listing
Method of calculation	Simple count of the BNG houses delivered
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target All targeted BNG houses delivered
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director General: Human Settlements
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	N/A

Indicator number	4.3.3
Indicator title	Number of serviced sites delivered.
Short definition	The purpose of the indicator is to measure progress achieved in the delivery of serviced sites by the provincial departments responsible for human settlements and municipalities utilising conditional grants. Serviced site refers to a stand/ erf/ plot which has access to water, sanitation, stormwater and roads. Service site is considered delivered once an engineer's report has been issued.
Purpose	To monitor the progress of all serviced sites.
Key Beneficiary	Municipalities, potential consumers.
Source of data	Business Plans, DORA (Division of Revenue Act) Reports HSS, Project Manager's signed project report Project implementation plan (PIP) and Engineering Certificate confirming service sites completed.
Data limitations	None
Assumptions	It is assumed that citizens are aware of this housing instrument and know how to access it.
Means of verification	Completion Certificates or signed Professional Engineer's Report. Tranche/Bulk Payments: Form 4, or Interim Payment Certificate or HSS report. Listing of service sites delivered in terms of approved ground plan.
Method of calculation	Simple count of serviced sites delivered
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target All targeted serviced sites delivered through conditional grants.
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director General: Human Settlements
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	N/A

Indicator number	4.3.4
Indicator title	Number of informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP).
Short definition	This indicator measures the number of informal settlements upgraded to phase 3 of UISP. Phase 3 is formalisation and provision of permanent services.
Purpose	To monitor the overall progress of serviced sites funded under the UISP, which aims to upgrade the living conditions of the poor by providing access to basic services.
Key Beneficiary	Municipalities, potential consumers,
Source of data	Surveyor-General Deeds Office Informal Settlement Upgrading Strategy Business Plan, Resolution Register of projects approved, National Housing Code, Informal Settlements Support Programme (ISSP)
Data limitations	None
Assumptions	It is assumed that the settlement to be upgraded shall have met all the requirements for a phase 3 upgrade.
Means of verification	Municipal Engineering Service Certificate
Method of calculation	Simple count of informal settlements upgraded to phase 3
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Informal settlements upgraded to phase 3.
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director General: Human Settlements
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	N/A

Indicator number	4.3.5
Indicator title	Percentage of investment of the total Human Settlements allocation in PDAs.
Short definition	The indicator measures the percentage of the total human settlements development allocations that are directed to PDAs by provinces and metropolitan municipalities as submitted in the approved delivery business plans for the Human Settlements Development Grant, Urban Settlements Development Grant and the Informal Settlements Upgrading Partnership Grant. Investment in this case means the flow of housing allocations progressively over time into a declared PDA with the intention of attracting investment in the future.
Purpose	To track grant expenditure on PDAs.
Key Beneficiary	Beneficiaries
Source of data	Provincial and Metropolitan Municipality Delivery Business Plans HSS expenditure reports National Treasury IRM database Preliminary Reports from Metropolitan Municipality
Data limitations	None
Assumptions	None
Means of verification	Provincial based- BAS reports and Expenditure Reports for the PDAs
Method of calculation	Total expenditure in PDAs/ Total human settlements allocation (Grants) x 100
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target Increased investment of the total human settlements' allocation in PDAs
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input checked="" type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director General: Human Settlements
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	N/A

Indicator number	4.3.6
Indicator title	Number of beneficiaries earning between R0 – R3 500 per month provided with subsidies through the Individual Subsidy (Non-Credit Linked) Programme
Short definition	A subsidy programme which provides beneficiaries with access to state assistance. Non-credit linked subsidies are provided to beneficiaries who satisfy the criteria of the housing subsidy, but do not qualify for credit from financial institutions.
Purpose	To provide qualifying households with an opportunity to own a state-subsidised house.
Key Beneficiary	Potential applicants as per the Housing Demand Database.
Source of data	List of applications; budget
Data limitations	None
Assumptions	Number of beneficiaries provided with subsidies.
Means of verification	Proof of transfer as well as proof of payment indicating the following: <ul style="list-style-type: none"> - Name of beneficiary; - ID number; and - Claim number.
Method of calculation	Number of beneficiaries provided with subsidies.
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director General: Human Settlements
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries – Human Rights Group	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	N/A

Indicator number	4.3.7
Indicator title	Number of housing units delivered under the Developer Driven Individual Subsidy Programme (DDISP).
Short definition	A BNG unit delivered to a qualifying beneficiary by a developer on privately owned property.
Purpose	To accelerate the delivery of housing opportunities.
Key Beneficiary	Qualifying beneficiaries
Source of data	HSS Business Plan DDISP policy
Data limitations	None
Assumptions	It is assumed that there will be projects to report on.
Means of verification	Completion certificate Progress payments: HSS Claim Report NHBRC report Guarantee by the developer Agreement between parties
Method of calculation	Simple count of DDISP units delivered
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target All developer-driven units delivered
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director General: Human Settlements
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan	G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	N/A

Indicator number	4.3.8
Indicator title	Percentage of the amount spent on designated groups paid to contractors with women representation, within the housing sector
Short definition	The category of people that the PPPFA is hoping to empower in some way, which includes women.
Purpose	To empower and mainstream contractors with women representation.
Key Beneficiary	Women contractors
Source of data	Contractors appointment documents (tender documents, Service Level Agreements).
Data limitations	None
Assumptions	It is assumed that mechanisms embarked upon by the Department will entice women contractors to take advantage of the available opportunities.
Means of verification	The following documents must be provided: A list of contractors paid; BBBEE status of contractors; Ownership documents; and A BAS report.
Method of calculation	Percentage of the amount spent on designated groups paid to contractors with women representation. Numerator: 50% of the HSDG allocation Denominator: 10% of the allocation
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target All developer-driven units delivered
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director General: Human Settlements
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	N/A

Sub-programme 4.4: Human Settlement Asset Management

Indicator number	4.4.1
Indicator title	Number of pre-1994 title deeds registered.
Short definition	The indicator measures the registration of pre-1994 title deeds Registration refers to the legal process that prescribes the transfers of ownership of property in terms of the Deeds Registry Act of 1934. The Department counts such registration upon receipt of the title deeds/ deeds search/ conveyancer certificate from service provider.
Purpose	To promote home ownership and security of tenure.
Key Beneficiary	Occupants of the properties.
Source of data	Windeed or Deeds web (deeds office system) (provinces). Quarterly DORA and performance reports submitted by provinces (National Department of Human Settlements).
Data limitations	None
Assumptions	It is assumed that no factors will inhibit or delay the issuing of a title deed to the respective properties.
Means of verification	Conveyancer letter indicating the township establishment date of the township. List of beneficiaries and Deeds search printouts. List of beneficiaries and Conveyancing certificates.
Method of calculation	Simple count of pre 1994 registered title deeds.
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target All targeted title deeds registered
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director General: Human Settlements
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	N/A

Indicator number	4.4.2
Indicator title	Number of post-1994 title deeds registered.
Short definition	The indicator measures the registration of post 1994 Registration refers to a legal process that prescribes the transfers of ownership in terms of the Deeds Registry Act of 1934. Department counts such registration upon receipt of the title deeds / deeds search / conveyancer certificate from a service provider.
Purpose	To enable property ownership and ensures the security of tenure of beneficiaries.
Key Beneficiary	Occupants of the properties.
Source of data	Windeed or Deeds web (deeds office system). Conveyancer or Housing Subsidy System (HSS) (List of approved beneficiaries) or Basic Accounting System or Information Management.
Data limitations	None
Assumptions	The target will be achieved if all relevant stakeholders perform as expected and the NDHS provides the required support that will yield the provincial output items, as per the business plans.
Means of verification	List of beneficiaries and deeds search printouts. List of beneficiaries and conveyancing certificates.
Method of calculation	Simple count of post 1994 registered title deeds.
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target All targeted post-1994 title deeds registered
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director General: Human Settlements
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	N/A

Indicator number	4.4.3
Indicator title	Number of post 2014 title deeds registered.
Short definition	The indicator measures the registration of post 2014 title deeds. Registration refers to the legal process that prescribes the transfers of ownership in terms of the Deeds Registry Act of 1934. Department counts such registration upon receipt of the title deeds / deeds search / conveyancer certificate from a service provider.
Purpose	To enable property ownership and ensures the security of tenure of beneficiaries.
Key Beneficiary	Approved beneficiaries.
Source of data	Windeed or Deeds web (Deeds Office system). Conveyancer or HSS (List of approved beneficiaries) or BAS or Information Management.
Data limitations	None
Assumptions	The target will be achieved if all relevant stakeholders perform as expected and the NDHS provides the required support that will yield the provincial output items, as per the business plans.
Means of verification	List of beneficiaries and deeds search printouts. List of beneficiaries and conveyancing certificates.
Method of calculation	Simple count of post 2014 registered title deeds.
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target All targeted post 2014 title deeds registered
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director General: Human Settlements
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	N/A

Indicator number	4.4.4
Indicator title	Number of new title deeds registered.
Short definition	The indicator measures the registration of new title deeds. Registration refers to a legal process that prescribes the transfers of ownership in terms of the Deeds Registry Act of 1934. Department counts such registration upon receipt of the title deeds / deeds search / conveyancer certificate from a service provider.
Purpose	To enable property ownership and ensures the security of tenure of beneficiaries.
Key Beneficiary	Approved beneficiaries.
Source of data	Windeed or Deeds web (deeds office system) (provinces). Conveyancer or HSS (List of approved beneficiaries) or BAS or Information Management (depending on province).
Data limitations	None
Assumptions	The target will be achieved if all relevant stakeholders perform as expected and the NDHS provides the required support that will yield the provincial output items, as per the business plans.
Means of verification	List of beneficiaries and deeds search printouts List of beneficiaries and conveyancing certificates
Method of calculation	Simple count of new registered title deeds.
Calculation type	<input checked="" type="checkbox"/> Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target All targeted new title deeds registered
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP) <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director General: Human Settlements
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	N/A

Programme 5: Community Based Programmes/Expanded Public Works Programme

Sub-Programme 5.3: Innovation and Empowerment

Indicator number	5.3.1
Indicator title	Number of beneficiary empowerment Interventions
Short definition	The number of interventions planned and implemented for the empowerment of the EPWP beneficiaries
Purpose	To develop, empower and skill EPWP designated groups to become employable.
Key Beneficiary	Contractor Development Business Plan Empowerment Impact Assessment Report Business Plan Skills Development Business Plan
Source of data	Contractor Development Business Plan Empowerment Impact Assessment Report Business Plan Skills Development Business Plan
Data limitations	None
Assumptions	Enough projects are initiated by the Department.
Means of verification	Simple count of business plans developed.
Method of calculation	Quantitative. Simple count of business plans.
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director-General: Strategy, Planning and Co-ordination
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a <input type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	Refer to AOP

Indicator number	5.3.2
Indicator title	Number of beneficiaries participating in the Contractor Development Programme
Short definition	The empowerment and development of emerging contractors into sustainable construction entities
Purpose	To empower and develop emerging contractors into sustainable construction entities in the CDP. Empowerment means the empowerment of existing contractors through various interventions and the development of beneficiaries from novices into contractors.
Key Beneficiaries	Emerging contractors
Source of data	Database of contractors participating in the programme, signed contracts (Contracts are not necessarily aligned to each financial year) Signed contract means the contract between Department and the beneficiary (participant) that obligates the beneficiary to participate and complete the intervention in order to be empowered. (The signed contract does not extend to or refer to projects in the built-environment).
Data limitations	None
Assumptions	Budget allocated and projects available for practical component of the programme.
Means of verification	CDP internal report produced by CDP staff. For Theoretical Training- report sourced from EPWP For Practical Training- report sourced from EPWP Attendance registers and course content.
Method of calculation	Simple count of learner contractors in the CDP.
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director-General: Strategy, Planning and Co-ordination
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Yes Target for youth: Yes Target for people with disabilities: Yes Target for older persons: n/a <input type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation data (Key deliverables measured)	Refer to AOP

Sub-Programme 5.4: Coordination and Compliance Monitoring

Indicator number	5.4.1
Indicator title	Number of public bodies reporting on EPWP targets in the province
Short definition	The indicator measures the number of public bodies reporting on EPWP targets in the province. Maximum participation and quality reporting is expected to optimise work opportunities.
Purpose	To ensure that the provincial co-ordination and support function is extended to all public bodies. This is intended to ensure that the set provincial EPWP work opportunities targets are achieved.
Key Beneficiaries	Western Cape public bodies
Source of data	Extract from Expanded Public Works Programme-Reporting System (EPWP-RS) reports indicating EPWP work opportunities reported by public bodies within the Province; PBO1A/ Quarterly Performance Reports EPWP – Reporting System or PBO1A report.
Data limitations	Inaccurate or incomplete reporting by public bodies
Assumptions	All reporting bodies able to report Public bodies report on time, public bodies are well-resourced, there are no errors in reporting, the reports are of a high quality.
Means of verification	Simple count of reporting bodies reflecting on the EPWP-RS per quarter. Annexures. (showing the public bodies as having reported EPWP targets onto the system)
Method of calculation	Quantitative: Simple count of public bodies reporting on EPWP targets from source documentation (Simple count) Count number of public bodies reporting EPWP targets on the system.
Calculation type	<input type="checkbox"/> Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial Location of indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: n/a For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Deputy Director-General: Strategy, Planning and Co-ordination
Spatial Transformation	Spatial transformation priorities: n/a Description of spatial impact: n/a
Disaggregation of beneficiaries - Human Rights Groups	Target for women: n/a Target for youth: n/a Target for people with disabilities: n/a Target for older persons: n/a <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"



ANNEXURES



Annexure A: Legislative mandates

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

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

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

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

Function	Legislation
	<p>Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) Provides for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities and ensure universal access to essential services that are affordable to all; provides for how municipal powers and functions are exercised and performed; provides for community participation; and establishes a framework for support, monitoring and standard-setting by other spheres of government to progressively build local government into an efficient, frontline development agency capable of progressively integrating the activities of all spheres of government for the overall social and economic upliftment of communities in harmony with their local natural environment.</p> <p>National Environmental Management Act, 1998 (Act 107 of 1998) Provides for cooperative environmental governance by establishing principles for decision making on matters affecting the environment, institutions that promote cooperative governance, and procedures for coordinating environmental functions exercised by organs of state; and provides for related matters.</p> <p>Occupational Health and Safety Act, 1993 (Act 85 of 1993) Requires the DOI, as custodian and regulator of the built environment, to ensure that all building and construction work on government property, irrespective of whom it is undertaken by, complies with this legislation and that the structures remain compliant throughout their life cycle.</p> <p>Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000) Provides that an organ of state must determine its preferential procurement policy and implement a preference points system whose aims may include contracting with persons, or categories of persons, historically disadvantaged by unfair discrimination based on race, gender or disability.</p> <p>Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004) Provides for the strengthening of measures to prevent and combat corruption and corrupt activities.</p> <p>Promotion of Access to Information Act, 2000 (Act 2 of 2000) (PAIA) Fosters a culture of transparency and accountability in public and private bodies by giving effect to the right of access to information (provided by section 32 of the Constitution), and actively promoting a society in which people have effective access to information to enable them to more fully exercise and protect all their rights.</p> <p>Promotion of Administrative Justice Act, 2000 (Act 3 of 2000) (PAJA) Gives effect to section 33 of the Constitution which provides that everyone has the right to administrative action that is lawful, reasonable, and procedurally fair. Anyone whose rights have been adversely affected by administrative action has the right to be given reasons. PAJA deals with general administrative law and therefore binds the entire administration at all levels of government.</p> <p>Protection of Personal Information Act, 2013 (Act 4 of 2013) Promotes the protection of personal information processed by public and private bodies; introduces certain conditions to establish minimum requirements for the processing of personal information; provides for the establishment of an Information Regulator to exercise certain powers and to perform certain duties and functions in terms of this Act and PAIA; provides for the issuing of codes of conduct; provides for the rights of persons regarding unsolicited electronic communications and automated decision making; regulates the flow of personal information across the borders of the Republic, and provides for related matters.</p> <p>Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005) Preserves archival heritage for use by the government and people of South Africa, and promotes efficient, accountable, transparent government through the proper management and care of government records.</p> <p>Public Finance Management Act, 1999 (Act 1 of 1999) (PFMA) Supports transparency, accountability, and sound management of the revenue, expenditure, assets, and liabilities of the department.</p> <p>Public Service Act, 1994 Proclamation 103 published in Government Gazette 15791 on 3 June 1994 This is the principal act governing public administration, and provides for administrative and operational framework for government departments by providing guidelines on employment and human resource practices, i.e., conditions of employment, terms of office, discipline, retirement, and discharge of members of the public service, and related matters.</p>

Function	Legislation
	<p>Public Administration Management Act, 2014 (Act 11 of 2014) Promotes the basic values and principles governing the public administration referred to in section 195(1) of the Constitution; provides for the transfer and secondment of employees in the public administration; regulates conducting business with the State; provides for capacity development and training; provides for the establishment of the National School of Government; provides for the use of information and communication technologies in the public administration, and provides for the Minister to set minimum norms and standards for public administration.</p>
	<p>Skills Development Act, 1998 (Act 97 of 1998) Provides an institutional framework to devise and implement national, sector and workplace strategies to develop and improve the skills in the workplace, and to integrate those strategies in the National Qualifications Framework (NQF). As the lead employer, the DOI has to ensure compliance with the employer's duties in terms of the workplace agreement and to ensure the implementation of the agreement in the workplace. Through the EPWP, the DOI implements learnership and skills development programmes for participants in artisan-related fields.</p>
	<p>Radio Act, 1952 (Act 3 of 1952) Controls radio activities and related matters.</p>
	<p>Western Cape Land Use Planning Ordinance Amendment Act, 2009 (Act 1 of 2009) Regulates land use planning in the Western Cape and related matters.</p>
	<p>Western Cape Procurement Act, 2010 (Business Interests of Employees) (Act 8 of 2010) The Act restricts the business interests of employees of the WCG and provincial public entities, as well as members of controlling bodies of such entities, in entities conducting business with the WCG and provincial public entities. The Act provides for the disclosure of such interests and incidental matters.</p>
	<p>Western Cape Monitoring and Support of Municipalities Act, 2014 (Act 4 of 2014) Gives effect to sections 154(1) and 155(6) of the Constitution by making further provisions for measures to support municipalities, to develop and strengthen the capacity of municipalities, and to improve their performance. Also gives effect to section 106(1) of the Local Government: Municipal Systems Act by providing for the monitoring of suspected non-performance and maladministration in municipalities, and for related matters.</p>

Annexure B: Policy mandates

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

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

Function	Policies
Human settlements	<p>Breaking New Ground – A Comprehensive Plan for the Development of Sustainable Human Settlements, 2004</p> <p>BNG remains the national government's policy framework for housing. It provides for several programmes, which were formulated as strategic objectives:</p> <ul style="list-style-type: none"> • Stimulating the residential property market; • Spatial restructuring and sustainable human settlements; • A social (medium density) housing programme; • An informal settlement upgrading programme; • Institutional reform and capacity building; • Housing subsidy funding system reforms; and • Housing and job creation. <p>Breaking New Ground also provides the policy impetus for assigning the housing function to municipalities. The policy states that a framework should be established "to address various legislative and policy gaps to enable municipalities to manage the full range of housing instruments within their areas of jurisdiction".</p>
Expanded Public Works Programme	<p>Guidelines on the Implementation of the EPWP</p> <p>The EPWP's objective is to create short- and medium-term work opportunities for the poor and unemployed as part of the government's anti-poverty strategy. These work opportunities are combined with training to increase the employability of low-skilled beneficiaries in the formal employment market. The programme targets opportunities in the infrastructure, environment, culture, and social and non-state sectors.</p>
National Youth Service	<p>Guidelines on the Implementation of the National Youth Service (NYS)</p> <p>Provides that the implementation of youth programmes is the responsibility of all the institutions of government. The responsibility for planning, coordinating and initiating effective and innovative strategies for youth development therefore resides equally with the National Youth Commission and individual government departments in the national and provincial spheres.</p>
Transversal	<p>National Development Plan 2030: Our Future: Make it Work</p> <p>The NDP is South Africa's long-term development plan. It aims to eliminate poverty and reduce inequality by 2030. It envisages these goals to be realised by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnership throughout society.</p> <p>Revised Framework for Strategic Plans and Annual Performance Plans</p> <p>Provides direction to national and provincial government institutions in respect of short- and medium-term planning; institutionalises the government's national development planning agenda through institutional plans; provides planning tools for the different types of plans; and outlines the alignment between planning, budgeting, reporting, monitoring and evaluation.</p> <p>National Spatial Development Framework 2050</p> <p>The National Spatial Development Framework is a strategic long-term spatial plan towards a preferred future in 2050. The NSDF is legally mandated by the Spatial Planning and Land Use Management Act, 2013, and has to be aligned with the 2030 National Development Plan. The Framework will provide:</p> <ul style="list-style-type: none"> • A visual representation of the desired national spatial development pattern for the country; • A set of national spatial directives for all forms of infrastructure investment and development spending in the country; and • A series of national strategic spatial areas for targeted investment by government and the private sector. <p>Budget Prioritization Framework</p> <p>Seeks to establish a systematic basis for making strategic choices among competing priorities and limited resources, to better optimise budgets as a key lever for driving the NDP.</p> <p>Provincial Strategic Plan, 2019–2024</p> <p>A set of overarching Vision-Inspired Priorities for the Western Cape Government, setting out clear outcomes to be achieved in the medium term. These VIPs reflect the needs and priorities of the provincial government and are used to drive integrated and improved performance aimed at achieving a safe Western Cape where everyone prospers.</p> <p>Growth for Jobs Strategic Framework</p> <p>The Framework will enable private sector led economic growth, creating a conducive business environment, overcoming binding constraints, supporting growth opportunities, and stimulating market growth. Infrastructure prioritisation will be critical to stimulate short term employment, economic growth and social development.</p>

Function	Policies
	<p>Framework for Managing Programme Performance Information (FMPPi) 2007 The aims of the FMPPi are to:</p> <ul style="list-style-type: none"> • Improve integrated structures, systems and processes required to manage performance information; • Clarify definitions and standards for performance information in support of regular audits of such information where appropriate; • Define roles and responsibilities for managing performance information; and • Promote accountability and transparency by providing Parliament, provincial legislatures, municipal councils and the public with timely, accessible and accurate performance information.
	<p>Departmental Monitoring and Evaluation Framework and Manual Describes what monitoring and evaluation entail, as well as monitoring and evaluation systems and tools for results-based management.</p>
	<p>National Treasury Asset Management Framework v3.3, 2003 Provides broad guidelines for asset management.</p>
	<p>Provincial Spatial Development Framework The framework seeks to guide, the overall spatial distribution of current and desirable land uses within a municipality to give effect to the vision, goals and objectives of municipal IDPs. The PSDF seeks to improve the effectiveness of public investment in the Western Cape's built and natural environments by:</p> <ul style="list-style-type: none"> • adopting credible spatial planning principles to underpin all capital investment programmes; and • spatially targeting and aligning various investment programmes to open opportunities for community and business development in targeted areas.
	<p>South African Statistical Quality Assessment Framework (SASQAF) 2010 2nd ed. The Statistics South Africa official guide for data producers and assessors regarding the quality of statistics across eight dimensions: relevance, accuracy, timeliness, accessibility, interpretability, comparability and coherence, methodological soundness, and integrity.</p>
	<p>Western Cape Government Transversal Management System Aims to achieve measurable outcomes through the facilitation of sectoral clusters addressing issues transversally with individual line departments as the implementing agents and manages the implementation of the Provincial Strategic Priorities transversally throughout the WCG. The Executive Project Dashboard is the information management tool for the system.</p>
	<p>Departmental Records Management Policy Provides the foundation for a corporate culture of responsibility for the management of information and records as an essential requirement for effective service delivery.</p>
<p>White Paper on Human Resource Management, 1997 Focuses on the essential role of developing and transforming human resource capacity to meet the goals of efficient service delivery and transforming public service.</p>	

Annexure C: Amendments to the Strategic Plan 2023/24–2027/28

There are no amendments to the Strategic Plan.

Annexure D: Conditional Grants

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

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

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

Name of Grants	Purpose	Outputs	Current annual budget (R '000)	Period of grant
Provincial Roads Maintenance Grant	<p>To supplement provincial investments for road infrastructure maintenance (routine, periodic and special maintenance)</p> <p>To ensure that all roads are classified as per the Road Infrastructure Strategic Framework for South Africa and the technical recommendations for highways, and the road classification and access management guidelines</p> <p>To implement and maintain road asset management systems</p> <p>To supplement provincial projects for the repair of roads and bridges damaged by unforeseen incidents including natural disasters</p> <p>To improve road safety with a special focus on pedestrian safety in rural areas</p>	<p>Final Road Asset Management Plan (RAMP), Infrastructure Programme Management Plan (IPMP), Infrastructure Programme Implementation Plan (IPIP) and 2025 MTEF in a Table B5 project list format</p> <p>Network condition assessment and determination of priority projects list from the Road Asset Management System (RAMS)</p> <p>The following actual delivery related measures against 2024/25 targets defined in the final RAMP and Annual Performance Plan (APP) for each province:</p> <ul style="list-style-type: none"> number of m² of surfaced roads rehabilitated (quarterly) number of m² of surfaced roads resurfaced (overlay or reseal) number of m² of blacktop patching (including pothole repairs) number of kilometres of gravel roads re-gravelled number of kilometres of gravel roads bladed 	1 610 643	Grant continues until the end of 2024/25 financial year and is subject to review.

Name of Grants	Purpose	Outputs	Current annual budget (R '000)	Period of grant
		<p>number of kilometres of gravel roads upgraded (funded from Provincial Equitable Share)</p> <p>The following performance, based on national job creation indicators:</p> <p>number of jobs created</p> <p>number of full-time equivalents created</p> <p>number of youths employed (age 18–35)</p> <p>number of women employed</p> <p>number of people living with disabilities employed</p> <p>Number of small, medium and micro enterprises contracted on the province's contractor development Programme</p> <p>Updated road condition data (paved and unpaved) including instrumental/ automated road survey data, traffic data, safety audit or assessment report and bridge conditions</p> <p>Number of modular steel bridges completed under Welisizwe Rural Bridges Programme</p> <p>Number of m² of surfaced roads rehabilitated and gravel roads surfaced using refurbishment funds</p> <p>Annual performance PRMG programme evaluation (independently conducted by M&E unit)</p>		
Human Settlements Development Grant	<ul style="list-style-type: none"> The facilitation and provision of basic infrastructure, top structures, and basic social and economic amenities that contribute to the establishment of sustainable human settlements. 	<p>3351 sites delivered</p> <p>5439 units delivered</p>	1 777 924	1 April 2024 – 31 March 2025
Informal Settlements Upgrading Partnership Grant for Provinces	<ul style="list-style-type: none"> The programme facilitates the structured upgrading of informal settlements. 	<p>1898 sites delivered</p>	528 722	1 April 2024 – 31 March 2025

Name of Grants	Purpose	Outputs	Current annual budget (R '000)	Period of grant
Expanded Public Works Programme Integrated Grant for Provinces	<ul style="list-style-type: none"> • To provide funding for job creation efforts in specific focus areas, where labour-intensive delivery methods can be maximised. • To incentivise the DOI to expand work creation efforts through the use of labour-intensive delivery methods in the following identified focus areas, in compliance with EPWP guidelines: <ul style="list-style-type: none"> ○ Road maintenance and the maintenance of buildings; ○ Low traffic volume roads and rural roads; ○ Other economic and social infrastructure; ○ Tourism and cultural activities; ○ Sustainable land-based livelihoods; ○ Waste management. 	<ul style="list-style-type: none"> • Number of people employed and receiving income through the EPWP. • Increased average duration of the work opportunities created. • Annual performance EPWPIG programme assessment (independently conducted by Performance Monitoring & Evaluation (PM&E) unit. 	<p>6 669</p>	<p>Grant continues until the end of the 2024/25 financial year and is subject to review.</p>

Annexure E: Nationally Prescribed Indicators

Nationally Prescribed Indicators	Reason for Omission/ Amendment	Amended Indicator
Social and Rental Interventions		
Number of rental social housing units delivered.	Social housing is no longer managed by the departments, but by social housing institutions.	N/A
Number of community residential units (CRUs) delivered.	Community residential units are no longer managed by departments, but by social housing institutions.	N/A

Annexure F: Consolidated Indicators

Section not applicable

Annexure G: District Development Model

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

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Project Preparation Facility	CALEDON OFFICE BLOCK (PPF)	2 792	Overberg
Project Preparation Facility	LEEULOOP (PPF)	888	City of Cape Town
Project Preparation Facility	PP&I-ENABLEMENT-FCA-IAM (PPF)	18 000	City of Cape Town
Project Preparation Facility	STIKLAND NORTH MIXED USE (PPF)	700	City of Cape Town
Public Works Infrastructure	Cleaning of Erven	28 594	Across Districts
Public Works Infrastructure	Cleaning Services	56 946	Across Districts
Public Works Infrastructure	Scheduled Maintenance	200 321	Across Districts
Public Works Infrastructure	Scheduled maintenance EPWP Incentive Grant	4 852	Across Districts
Public Works Infrastructure	Operational maintenance	137 165	Across Districts
Public Works Infrastructure	WC Forum for Intellectual Disabilities Infrastructure upgrade	4 952	Across Districts
Public Works Infrastructure	Kromme Rhee Universal Access	2 545	Cape Winelands
Public Works Infrastructure	Elsenburg Main Building Mod Phase 3 (Labs)	12 639	Cape Winelands
Public Works Infrastructure	CYCC-Lindelani	62 393	Cape Winelands
Public Works Infrastructure	Elsenburg Main Building Mod Phase 2 (Labs)	7 008	Cape Winelands
Public Works Infrastructure	OHS -PW-Maintenance	17 640	City of Cape Town
Public Works Infrastructure	Urgent Maintenance -CYCC	30 539	City of Cape Town
Public Works Infrastructure	Scheduled & Emergency Maintenance (excluding Votes 5,6 and 7)	20 466	City of Cape Town
Public Works Infrastructure	Health & Safety Compliance: Buildings in CBD	577	City of Cape Town
Public Works Infrastructure	Smart Metering Water Meters	1 732	City of Cape Town
Public Works Infrastructure	4 Dorp Street-Modernisation of 19th Floor (DotP)	2 124	City of Cape Town

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Public Works Infrastructure	CYCC-Sivuyile Minor Upgrade Phase 1	5 132	City of Cape Town
Public Works Infrastructure	Artscape Theatre Assistive Listening	213	City of Cape Town
Public Works Infrastructure	9 Dorp St - Office Accommodation Reconfiguration	10 000	City of Cape Town
Public Works Infrastructure	9 Dorp Street 2nd Floor	988	City of Cape Town
Public Works Infrastructure	Tafelberg High School Upgrade	946	City of Cape Town
Public Works Infrastructure	9 Dorp Street 1st & 3rd Floor	31 000	City of Cape Town
Public Works Infrastructure	Alfred Street Block B - Ground & 1st Floor	7 500	City of Cape Town
Public Works Infrastructure	15 Wale - 3rd Floor	5 056	City of Cape Town
Public Works Infrastructure	Solar WC project.	30 400	City of Cape Town
Public Works Infrastructure	CBD Rooftop PV	12 000	City of Cape Town
Public Works Infrastructure	Modernisation 27 Wale Street 6th floor	19 500	City of Cape Town
Public Works Infrastructure	CYCC-Horizon Upgrades	4 850	City of Cape Town
Public Works Infrastructure	New Project :27 Wale Street 8th Floor	6 500	City of Cape Town
Public Works Infrastructure	EMS - Ward 17 & 18	26 119	City of Cape Town
Public Works Infrastructure	Various CYCCs - Integrity of Power Supply and Access Control	5 000	City of Cape Town
Public Works Infrastructure	Cape Town 34 Roeland Str Offices for VEC	347	City of Cape Town
Public Works Infrastructure	Open plan furniture: Own Department	6 884	City of Cape Town
Public Works Infrastructure	Shared Services Building, George - York Park - Enablement	11 500	Garden Route
Transport Infrastructure	C1180 Street lights	18 500	Across Districts
Transport Infrastructure	C1181 Traffic Lights	6 000	Across Districts
Transport Infrastructure	Financial assistance to municipalities for maintenance of Transport Infrastructure (CUR)	4 000	Across Districts
Transport Infrastructure	Routine Damage WC DM - Flood	17 000	Across Districts
Transport Infrastructure	Routine Maintenance CK DM**	28 625	Across Districts
Transport Infrastructure	C1102.1 DUAL MR201 N1	65 000	Cape Winelands
Transport Infrastructure	C1105 Du Toit's kloof Pass	90 700	Cape Winelands

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Transport Infrastructure	C1116.1 Reseal Wolseley - Ceres - Touwsrivier 86km	54 200	Cape Winelands
Transport Infrastructure	C1141 Reseal Montagu - Barrydale	30 000	Cape Winelands
Transport Infrastructure	C1141 Reseal Montagu- Barrydale	33 000	Cape Winelands
Transport Infrastructure	C1142 PRMG Rehab Simondium Reseal	109 558	Cape Winelands
Transport Infrastructure	C1142 Rehab Simondium Reseal	83 942	Cape Winelands
Transport Infrastructure	C1145 PRMG Voor Paardeberg Rd	20 000	Cape Winelands
Transport Infrastructure	C1145 Voor Paardeberg Rd	50 000	Cape Winelands
Transport Infrastructure	C1155.6 CAUSEWAY - HERMANUS	1 250	Cape Winelands
Transport Infrastructure	C1158.2 Emergency replacement of Bridge0495 near De Doorns**	27 648	Cape Winelands
Transport Infrastructure	C1203 PRMG Reseal Trunk & Divisional roads around Worcester	45 000	Cape Winelands
Transport Infrastructure	C1203 Reseal Trunk & Divisional roads around Worcester	110 000	Cape Winelands
Transport Infrastructure	C1205 PRMG Reseal Bonnievale/Ashton	31 000	Cape Winelands
Transport Infrastructure	C1216 Reseal/rehab Ceres-Op-die Berg-Citrusdal	212 000	Cape Winelands
Transport Infrastructure	C1270.6 Franshoek Pass	5 000	Cape Winelands
Transport Infrastructure	C1271.6 Worcester Area	21 700	Cape Winelands
Transport Infrastructure	C1271.9 Mc Greygor Ashton	45 000	Cape Winelands
Transport Infrastructure	C749.2 Paarl-Franschoek	150 000	Cape Winelands
Transport Infrastructure	C914 Spier road phase 3	128 000	Cape Winelands
Transport Infrastructure	C914.4 Vlaeberg Rd	4 600	Cape Winelands
Transport Infrastructure	C967 MALMESBURY BYPASS	305 000	Cape Winelands
Transport Infrastructure	CW DM Regravel	31 500	Cape Winelands
Transport Infrastructure	Maintenance - Cape Winelands	184 824	Cape Winelands
Transport Infrastructure	Routine Damage CW DM - Flood	20 000	Cape Winelands
Transport Infrastructure	Routine Maintenance CW DM**	80 850	Cape Winelands
Transport Infrastructure	C1104 Reseal Meiringspoort to Prince Albert	3 300	Central Karoo

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Transport Infrastructure	C1183 PRMG Klaarstroom Beaufort West	7 200	Central Karoo
Transport Infrastructure	C1213 Reseal/rehab NC Border - N1 - Murraysburg	66 000	Central Karoo
Transport Infrastructure	C1271.1 Vanrhyns Pass	35 000	Central Karoo
Transport Infrastructure	CK DM Regravel	36 710	Central Karoo
Transport Infrastructure	Financial assistance to municipalities for construction of Transport Infrastructure (CAP)	13 600	Central Karoo
Transport Infrastructure	Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP)	18 300	Central Karoo
Transport Infrastructure	C1025.1 WINGFIELD I/C	2 000	City of Cape Town
Transport Infrastructure	C1025.10 Reseal N7 Wingfield -Bosmansdam km 0-2 dual	1 800	City of Cape Town
Transport Infrastructure	C1038.2 Safety Impr N7 Potsdam - Melkbos - Van Schoorsdrift I/C	155 000	City of Cape Town
Transport Infrastructure	C1049.3 Rehab/upgrade Waarburgh/Protea Rd	86 000	City of Cape Town
Transport Infrastructure	C1102.2 RUSTENBURG RD	1 300	City of Cape Town
Transport Infrastructure	C1159 Extended R300 Freeway	14 033	City of Cape Town
Transport Infrastructure	C1240 UniCity Provincial Roads	15 000	City of Cape Town
Transport Infrastructure	C1240 UniCity Provincial Roads PRMG	15 000	City of Cape Town
Transport Infrastructure	C1270.1 Millers Point	6 600	City of Cape Town
Transport Infrastructure	C1270.4 Clarincedrive	50 000	City of Cape Town
Transport Infrastructure	C733.5 Mariners Way	40 000	City of Cape Town
Transport Infrastructure	Data Collection for Asset Management (CUR)	15 000	City of Cape Town
Transport Infrastructure	Design Fees New	15 000	City of Cape Town
Transport Infrastructure	Design Fees Rehabilitation	58 956	City of Cape Town
Transport Infrastructure	Design Fees Upgrade	55 000	City of Cape Town
Transport Infrastructure	Expropriation	17 950	City of Cape Town
Transport Infrastructure	FMS on N1	15 301	City of Cape Town
Transport Infrastructure	Maintenance - Cape Town	150 950	City of Cape Town
Transport Infrastructure	Maintenance - Cape Town PRMG	25 706	City of Cape Town

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Transport Infrastructure	C1008 Rehab Calitzdorp - Oudtshoorn (Spa Rd)	30 000	Garden Route
Transport Infrastructure	C1008 Rehab Calitzdorp	52 000	Garden Route
Transport Infrastructure	C1047.1 Surface Fancourt Rd from MR347 to N2	10 000	Garden Route
Transport Infrastructure	C1047.4 Completion contract Maalgaten Bridge	1 000	Garden Route
Transport Infrastructure	C1101 Rehab Walboomskraal	73 000	Garden Route
Transport Infrastructure	C1103 Grootriver & Bloukrans	3 000	Garden Route
Transport Infrastructure	C1124 Reseal Herbertdale Albertina	2 000	Garden Route
Transport Infrastructure	C1125 PRMG Riversdal Ladismith	70 000	Garden Route
Transport Infrastructure	C1146 Barrington, old Knysna & Wilderness	25 617	Garden Route
Transport Infrastructure	C1146 PRMG Barrington, old Knysna & Wilderness	19 383	Garden Route
Transport Infrastructure	C1147 Reseal Strandfontein/Lutzville/Vredendal	2 300	Garden Route
Transport Infrastructure	C1154 Hartenbos -Oudtshoorn	50 000	Garden Route
Transport Infrastructure	C1154 PRMG Hartenbos -Oudtshoorn	61 000	Garden Route
Transport Infrastructure	C1214 Reseal MR331 Stilbaai- Jongensfontein	1 600	Garden Route
Transport Infrastructure	C1215 Reseal Plettenberg Bay Airport road and others	5 000	Garden Route
Transport Infrastructure	C851 RONDEVLEI	40 000	Garden Route
Transport Infrastructure	C964.2 Mossel Bay-Hartenbos AMP & upgrading Package 2	163 500	Garden Route
Transport Infrastructure	GR DM Regravel	28 665	Garden Route
Transport Infrastructure	GR DM Reseal	26 250	Garden Route
Transport Infrastructure	Maintenance - Garden Route	98 527	Garden Route
Transport Infrastructure	Routine Damage GR DM - Flood	20 000	Garden Route
Transport Infrastructure	Routine Maintenance GR DM**	106 945	Garden Route
Transport Infrastructure	C1000 Hermanus -Gansbaai	165 000	Overberg
Transport Infrastructure	C1000 PRMG Stanford- Gansbaai	50 000	Overberg
Transport Infrastructure	C1011 Draaiberg Rd	6 000	Overberg

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Transport Infrastructure	C1088.1 Reseal Stanford-Riviersonderend	2 600	Overberg
Transport Infrastructure	C1143 PRMG Reseal Ashton-Swellendam, N2-Zuurbraak, Barrydale-Montagu & various DR's & OP's	2 000	Overberg
Transport Infrastructure	C1155.10 Emergency flood repairs failed culvert near Malgas	9 869	Overberg
Transport Infrastructure	C1270.2 B0562 Riviersonderend	3 800	Overberg
Transport Infrastructure	C1270.3 B1388 Elandsdrift	3 200	Overberg
Transport Infrastructure	C1270.5 Hartebees	8 000	Overberg
Transport Infrastructure	C1270.7 Tesselaarsdal	18 000	Overberg
Transport Infrastructure	C1270.8 Riviersonderend	17 250	Overberg
Transport Infrastructure	C1270.9 Swellendam Barrydale	3 500	Overberg
Transport Infrastructure	C1271.05 Grabouw area	300	Overberg
Transport Infrastructure	C1271.3 Botrivier Area	7 500	Overberg
Transport Infrastructure	C1271.4 Villiers area	3 500	Overberg
Transport Infrastructure	C1271.7 Papiessvlei	29 230	Overberg
Transport Infrastructure	C1271.8 Helderstroom, Greyton	8 000	Overberg
Transport Infrastructure	C822.6 Sandhoogte DM	5 000	Overberg
Transport Infrastructure	C838.6 Caledon -Sandbaai	20 000	Overberg
Transport Infrastructure	C838.7 Hemel en Aarde	1 000	Overberg
Transport Infrastructure	DR1277 Buffeljagsrivier DM	24 000	Overberg
Transport Infrastructure	OB DM Regravel	36 750	Overberg
Transport Infrastructure	OB DM Reseal	20 820	Overberg
Transport Infrastructure	Routine Damage OB DM - Flood	14 000	Overberg
Transport Infrastructure	Routine Maintenance OB DM**	52 935	Overberg
Transport Infrastructure	C1097 Dwarskersbos Elandsbaai	9 000	West Coast
Transport Infrastructure	C1144 PRMG Reseal Riebeek west	1 600	West Coast

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Transport Infrastructure	C1157.2 Garden Route Area	5 000	West Coast
Transport Infrastructure	C1230 Reseal Langebaanweg - Vredenburg, Langebaan - Saldanha	46 500	West Coast
Transport Infrastructure	C1308 REPAIRS UITKYK PASS	52 000	West Coast
Transport Infrastructure	C802.5 St Helena - Stompneusbaai Phase2	100 000	West Coast
Transport Infrastructure	C832 Urionskraal DM	8 000	West Coast
Transport Infrastructure	C975.5 Emergency repair Carinus Bridge	17 000	West Coast
Transport Infrastructure	MR527 De Hoek DM	15 000	West Coast
Transport Infrastructure	OP7776 Goedverwacht DM	7 000	West Coast
Transport Infrastructure	Routine Maintenance WC DM**	104 060	West Coast
Transport Infrastructure	WC DM Regravel	26 600	West Coast
Transport Infrastructure	WC DM Reseal	20 585	West Coast
Human Settlements	Avian Park	981	Cape Winelands
Human Settlements	Ceres Vredebes (3022 services and 2163 units) (150 transfers)	25 000	Cape Winelands
Human Settlements	Droë Dyke	1 803	Cape Winelands
Human Settlements	ISSP Bonnievale Boekenhoutskloof (574)	34 601	Cape Winelands
Human Settlements	ISSP Ceres Nduli Infills ESS (188 sites) UISP	532	Cape Winelands
Human Settlements	ISSP Chester Williams (139 sites) UISP	1 000	Cape Winelands
Human Settlements	ISSP Kayamandi Enkanini (IBS)	2 000	Cape Winelands
Human Settlements	ISSP Kayamandi Town Centre (1000) UISP	2 000	Cape Winelands
Human Settlements	ISSP Kayamandi Zone 0 (711)	10 500	Cape Winelands
Human Settlements	ISSP Kayamandi Zone 0 (711) UISP	1 750	Cape Winelands
Human Settlements	ISSP Lover`s Lane (168 sites) UISP	1 000	Cape Winelands
Human Settlements	ISSP Montagu Mandela Square (173) UISP	498	Cape Winelands
Human Settlements	ISSP Paarl Dignified Informal Settlements 9 x Areas	500	Cape Winelands
Human Settlements	ISSP Zwelethemba North Rem Erf 1 (2000 sites) UISP	2 609	Cape Winelands

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Human Settlements	Klapmuts La Rochelle (100)	2 000	Cape Winelands
Human Settlements	Kylemore (600 reduced to 438 sites)	1 946	Cape Winelands
Human Settlements	La motte forest	4 443	Cape Winelands
Human Settlements	Langrug Franschoek (Mooiwater) IBS	10 800	Cape Winelands
Human Settlements	Mbekweni	1 780	Cape Winelands
Human Settlements	Paarl Vlakkeland (Ph1) transfers	3 253	Cape Winelands
Human Settlements	Paarl Vlakkeland (Ph1.1 218 sites/217 units)	200	Cape Winelands
Human Settlements	Paarl Vlakkeland (Ph1.3 236 sites/228 units)	1 000	Cape Winelands
Human Settlements	Paarl Vlakkeland (Ph1.4 188/187) MV	1 500	Cape Winelands
Human Settlements	Paarl Vlakkeland Professional Fees	6 000	Cape Winelands
Human Settlements	Simondium	43 000	Cape Winelands
Human Settlements	Siyahlala (20) Transfer	108	Cape Winelands
Human Settlements	Tulbagh IBS - Chris Hani & Die Gaatjie (1000) UISP	1 000	Cape Winelands
Human Settlements	Witzenberg Municipality: Solar Geysers Vredebes (2024/5 354)	7 788	Cape Winelands
Human Settlements	Worcester Transhex (professional fees) IRDP	2 500	Cape Winelands
Human Settlements	Worcester: Fisher Street	826	Cape Winelands
Human Settlements	Worcester: Transhex	5 000	Cape Winelands
Human Settlements	Beaufort West (65) (fire damaged houses)	1 100	Central Karoo
Human Settlements	Beaufort West G1 (120) IRDP	216	Central Karoo
Human Settlements	Beaufort West G2 (67) IRDP	121	Central Karoo
Human Settlements	Klaarstroom (50)	222	Central Karoo
Human Settlements	Laingsburg Site G (200) IRDP	888	Central Karoo
Human Settlements	Airport Precinct Infill Professional Fees PM and Airport Precinct: Main site Professional fees	4 000	City of Cape Town
Human Settlements	Airport Precinct Infill Sites (729 sites/455bng/274 high rise)	2 000	City of Cape Town
Human Settlements	Airport Precinct: Main site Profession Fees	1 000	City of Cape Town

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Human Settlements	Atlantis Kanonkop Phase 2 (2502)	21 000	City of Cape Town
Human Settlements	Belhar Calgro (MV) Transfers	200	City of Cape Town
Human Settlements	Bloekombos: Maroela South	31 000	City of Cape Town
Human Settlements	Blue Downs (MV) Transfers	150	City of Cape Town
Human Settlements	Bonteheuwel (361)	21 000	City of Cape Town
Human Settlements	COCT: IDA Projects - EHP - Phase 1	30 020	City of Cape Town
Human Settlements	Delft Symphony Way Corridor - Site B (ACSA) (1 675)	21 000	City of Cape Town
Human Settlements	DHS: Accreditation, HSPs & Capacity Building (2024/25) - Phase 1	19 546	City of Cape Town
Human Settlements	Driftsands Ph1	2 000	City of Cape Town
Human Settlements	Driftsands Relocation Ph 2&3 EHP/TRA	18 000	City of Cape Town
Human Settlements	Du Noon/Killarney Gardens (Phase 1) (Bulks)	300	City of Cape Town
Human Settlements	Du Noon/Killarney Gardens (Professional Fees)	100	City of Cape Town
Human Settlements	Edward St	9 200	City of Cape Town
Human Settlements	Emergency Housing Response	3 823	City of Cape Town
Human Settlements	FLISP: Walk-Ins - Ph 10: 2024/2025: 3000 T/S	100 000	City of Cape Town
Human Settlements	Forest Village	104 000	City of Cape Town
Human Settlements	Garden City Fisantekraal	21 000	City of Cape Town
Human Settlements	Gugulethu Infill (Mau Mau) (1019)	21 000	City of Cape Town
Human Settlements	HDA (Consultants)	29 600	City of Cape Town
Human Settlements	Highbury (266) BNG	100	City of Cape Town
Human Settlements	Highbury (45) FLISP & ERF 563	1 000	City of Cape Town
Human Settlements	Highbury Prof Fees	50	City of Cape Town
Human Settlements	Hout Bay: Imizamo Yethu	2 000	City of Cape Town
Human Settlements	Individual Non-Credit Linked (units) ISI	20 200	City of Cape Town
Human Settlements	iThemba (Bulks & Professional Fees)	10 000	City of Cape Town
Human Settlements	Khayelitsha Erf 26943	500	City of Cape Town
Human Settlements	Kosovo (Farm 694 new Woodlands) (434) (retention)	8 850	City of Cape Town
Human Settlements	Kosovo (professional fees) IRDP	5 000	City of Cape Town
Human Settlements	Kosovo Main Site Professional fees	1 000	City of Cape Town
Human Settlements	Macassar	64 050	City of Cape Town
Human Settlements	Malibu/Connifers Prof Fees	100	City of Cape Town

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Human Settlements	Metro: COCT: Delft: The Hague - 1012 T/S IRDP (Ph 1: 1012 T/S)	10 500	City of Cape Town
Human Settlements	Metro: Khayelitsha: Silvertown UISP	12 000	City of Cape Town
Human Settlements	N2 Gateway TRAs	12 000	City of Cape Town
Human Settlements	NHBRC 24/25	13 000	City of Cape Town
Human Settlements	OAKDENE KUILSRIVER	100	City of Cape Town
Human Settlements	Our Pride Ph2	7 500	City of Cape Town
Human Settlements	Professional fees: Engineers and Planning	3 800	City of Cape Town
Human Settlements	Professional fees: Title Deeds Restoration (Pre 2014)	5 700	City of Cape Town
Human Settlements	Shelfield Road (384)	24 000	City of Cape Town
Human Settlements	Sir Lowry's Pass	3 150	City of Cape Town
Human Settlements	Thabo Mbeki	4 500	City of Cape Town
Human Settlements	Thabo Mbeki Professional Fees	1 000	City of Cape Town
Human Settlements	Title Deed Restoration (Non-OPSCAP)	18 014	City of Cape Town
Human Settlements	Tsunami UISP	500	City of Cape Town
Human Settlements	Valhalla Park	21 000	City of Cape Town
Human Settlements	Various PHP Projects - City of Cape Town	10 000	City of Cape Town
Human Settlements	Various Blocked Projects (Masinceden, Mandela Park, Nompumelelo)	7 500	City of Cape Town
Human Settlements	Welmoed Bulks - Electrical	33 000	City of Cape Town
Human Settlements	Welmoed Bulks Civil	7 000	City of Cape Town
Human Settlements	Welmoed Penhill Professional Fees	2 000	City of Cape Town
Human Settlements	Welmoed Penhill TRA (Additional costs)	1 000	City of Cape Town
Human Settlements	Welmoed Professional Fees	5 000	City of Cape Town
Human Settlements	(Heidelberg Site 1-73)-hsdg	456	Garden Route
Human Settlements	Albertina (250)	451	Garden Route
Human Settlements	Asazani Izinyoka (Transfers 70)	95	Garden Route
Human Settlements	Bartelsfontein EHP (10 Farmhouses)	614	Garden Route
Human Settlements	Bitou Municipality: Solar Geysers Ebenhaeser (2024/25 154)	3 388	Garden Route
Human Settlements	Bongolethu (19 Mud Houses Rebuild)	6 835	Garden Route
Human Settlements	Calitizdorp (671) (transfer 124)	12 867	Garden Route
Human Settlements	Chemical Toilets IBS ISUPG	500	Garden Route
Human Settlements	Dysseldorp	4 750	Garden Route

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Human Settlements	EHP Fire Damage Houses Kwanokwathula	208	Garden Route
Human Settlements	GARDEN ROUTE: MOSSEL BAY: Groot Brak River Farm 129 & 137 (100)	444	Garden Route
Human Settlements	Garden Route: Mossel Bay: Groot Brak Toekoms (25)	111	Garden Route
Human Settlements	George Municipality: Solar Geysers Metro Grounds (2024/25 200)	4 380	Garden Route
Human Settlements	Golden Valley (165) IRDP (Transfers 18)	24	Garden Route
Human Settlements	Gouritsmond (50)	90	Garden Route
Human Settlements	Green Valley Sportsfield (Transfers 20)	27	Garden Route
Human Settlements	Heidelberg Diepkloof 122 Transfer 6	8	Garden Route
Human Settlements	Hessequa Municipality: Solar Geysers Stilbaai Melkhoutfontein (2024/5 300)	4 595	Garden Route
Human Settlements	Hlalani 273/165/96	3 150	Garden Route
Human Settlements	ISSP Heidelberg (88) Dollar Square	97	Garden Route
Human Settlements	ISSP Heidelberg Site 6-27 Eikeweg	2 160	Garden Route
Human Settlements	Kannaland Municipality: Calitzdorp electrification	4 800	Garden Route
Human Settlements	Khayaletu Bungalows EHP	12 100	Garden Route
Human Settlements	Kurland (1500)	6 650	Garden Route
Human Settlements	Kwanokwathula 441 Transfers 247	334	Garden Route
Human Settlements	Kwanokwathula 641 (Transfers 300)	405	Garden Route
Human Settlements	Kwanonkwaba (transfers 25)	34	Garden Route
Human Settlements	Ladismith Parmalat (364)	1 300	Garden Route
Human Settlements	Lower Bekker Street (35)	156	Garden Route
Human Settlements	Melkhoutfontein (170) Transfer 12	16	Garden Route
Human Settlements	Metro Grounds (664) Transfers 200@R	34 350	Garden Route
Human Settlements	Mossel Bay NUSP IBS	2 000	Garden Route
Human Settlements	Mossel Bay Site K: 400 IRDP (2023/24) - Phase 1	1 777	Garden Route
Human Settlements	Mossel Bay Spekboom Erf 19201 and 14702 (260) - IRDP (2023/24) - Ph 1	1 155	Garden Route
Human Settlements	Mountain View (Louis Fourie Corridor) (Transfers 725 @R978)	6 700	Garden Route
Human Settlements	New Horizons Ebenhaeser (Portion 3)725	60 351	Garden Route

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Human Settlements	New Horizons Ebenhaeser Portion 20	22 000	Garden Route
Human Settlements	New Rest	22 308	Garden Route
Human Settlements	NUSP Projects (23 Areas) (total 3493 sites)	11 000	Garden Route
Human Settlements	Qolweni - Bossiegif Ph4 (350) UISP.	10 000	Garden Route
Human Settlements	Qolweni Bossiesgif Phase 3A (169 of 433 units) IRDP4	228	Garden Route
Human Settlements	Riversdale Kwa Nokuthula (42) Transfer	57	Garden Route
Human Settlements	Rose Valley Ph 4 (132) (transfers 128)	1 885	Garden Route
Human Settlements	Sedgefield Infill (207)(500)	8 000	Garden Route
Human Settlements	Slangrivier (66) Transfer 10	14	Garden Route
Human Settlements	Slangrivier Infil (212)	382	Garden Route
Human Settlements	Sonskynvallei Phase 3 (616) (Transfer 27)	36	Garden Route
Human Settlements	Stilbaai Melkhouffontein (585) (100 transfers)	10 067	Garden Route
Human Settlements	Syferfontein Combined (transfer 200)	36 230	Garden Route
Human Settlements	Syferfontein East Ph C (30 tops) (MV)	9 000	Garden Route
Human Settlements	Thembaletu (1753 of 4350) (1753-456=1297)	13 000	Garden Route
Human Settlements	Thembaletu 718 additional sites	9 750	Garden Route
Human Settlements	Thembaletu Ex 42 & 58 Transfer 40 @R54)	54	Garden Route
Human Settlements	Thembaletu Interim Basic Services isupg	10 000	Garden Route
Human Settlements	Thembaletus EPHP Transfers 200 @ R270	270	Garden Route
Human Settlements	Upper Bekker Street 40	2 885	Garden Route
Human Settlements	Vision (1393)	2 400	Garden Route
Human Settlements	Vision (459)	6 630	Garden Route
Human Settlements	Wolwedans Remedial Works	15 000	Garden Route
Human Settlements	Yakhindlu	4 070	Garden Route
Human Settlements	Bredasdorp Site F (transfers)	1 364	Overberg

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Human Settlements	Caledon Riemvasmaak (1014)	2 000	Overberg
Human Settlements	Gansbaai Blompark (539) Top structures (Balance of) Transfer @R325)	31 525	Overberg
Human Settlements	Gansbaai Masakhane (1 184 of 1 569)	5 200	Overberg
Human Settlements	Gansbaai Masakhane (296 of 1 569)	385	Overberg
Human Settlements	Gansbaai Masakhane (Wetcores)	1 200	Overberg
Human Settlements	Grabouw Hillside (321) (102 + 219)	8 000	Overberg
Human Settlements	Grabouw Hillside (348) (121 + 227) 2425	8 000	Overberg
Human Settlements	Grabouw Iraq (456)	12 000	Overberg
Human Settlements	Greater Grabouw	423	Overberg
Human Settlements	Greater Villiersdorp UISP (2600)	5 960	Overberg
Human Settlements	Greyton Erf 595 (538 services) IRDP	2 000	Overberg
Human Settlements	Gypsy Queen	2 000	Overberg
Human Settlements	Hermanus Mount Pleasant Infills 102 of 215 +102	4 900	Overberg
Human Settlements	Kleinmond 5 Infills (180)	800	Overberg
Human Settlements	Kleinmond Overhills (882)	1 029	Overberg
Human Settlements	Napier Site A2 Infill (270 services) IRDP	2 000	Overberg
Human Settlements	Napier Site B (400)	870	Overberg
Human Settlements	Overberg: Swellendam: Suurbraak: 550 sites - IRDP - Phase 1	1 111	Overberg
Human Settlements	Rooidakke (1054)	2 000	Overberg
Human Settlements	Schulphoek (4000) (IBS)	8 000	Overberg
Human Settlements	Schulphoek (bulks)	8 000	Overberg
Human Settlements	Stanford West (783) (621 top structures)	52 500	Overberg
Human Settlements	Struisbaai Oukamp (166) Blompark	181	Overberg
Human Settlements	Swellendam Municipality: Solar Geysers Swellendam (2024/5 350)	10 075	Overberg
Human Settlements	Swellendam Railton (965) Transfer @R383	94 300	Overberg

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Human Settlements	Swellendam Railton (Informal Settlement) IBS	8 638	Overberg
Human Settlements	Swellendam Railton CBD (32)	2 560	Overberg
Human Settlements	Villiersdorp Destiny Farm 1133	37 500	Overberg
Human Settlements	Water Works Emergency Housing (67) Gypsy Queen	1 100	Overberg
Human Settlements	Cederberg: Clanwilliam (900)	2 849	West Coast
Human Settlements	Cederberg: Elands Bay	971	West Coast
Human Settlements	Chatsworth Silvertown IBS	12 000	West Coast
Human Settlements	Citrusdal Riverview (900)	3 998	West Coast
Human Settlements	Clanwilliam Khayelitsha Golf course site	1 938	West Coast
Human Settlements	Eendekuil (47): WEST COAST DISTRICT	890	West Coast
Human Settlements	George Kerridge New (512)	4 096	West Coast
Human Settlements	George Kerridge South (300)	2 667	West Coast
Human Settlements	Joe Slovo New Middelpoos (1 100)	7 920	West Coast
Human Settlements	Klawer Donkerhoek / Sandkamp (335) (IBS)	603	West Coast
Human Settlements	Lutzville JuJu Square (600) (IBS)	1 080	West Coast
Human Settlements	Malmesbury De Hoop (Phola Park 31)	686	West Coast
Human Settlements	Matzikama: Kliprand (68) (Reduced to 40)	387	West Coast
Human Settlements	Matzikama: Lutzville (342) (Increased to 377) (Transfers 150)	671	West Coast
Human Settlements	Matzikama: Nuwerus (87)	178	West Coast
Human Settlements	Matzikama: Vredendal (399) (Decrease 271 Phase 6)	29 268	West Coast
Human Settlements	Matzikama: Vredendal Ph 5 (Transfer 150)	652	West Coast
Human Settlements	Matzikama: Klawer (199) (transfers 80)	24 000	West Coast
Human Settlements	Matzikamma Municipality: Solar Geysers Klawer (2024/25 199)	4 378	West Coast
Human Settlements	Piketberg (150 of 1000 in phases)	666	West Coast
Human Settlements	Piketberg N7 (46) (services completion)	523	West Coast

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Human Settlements	Piketberg Trajekte Kamp (Planning & 80 Sites)	467	West Coast
Human Settlements	Porterville (177)	24 563	West Coast
Human Settlements	Saldanha Bay: Diasville 559 (120)	2 400	West Coast
Human Settlements	Saldanha Bay: Laingville (309) IRDP (Transfer 20)	9 000	West Coast
Human Settlements	Saldanha Bay: Laingville (314)	228	West Coast
Human Settlements	Saldanha Bay: Langebaan Seaview Park Extension (81)	2 583	West Coast
Human Settlements	Saldanha Bay: Louwville (155)	16 240	West Coast
Human Settlements	Saldanha Bay: Louwville / Witteklip North	1 357	West Coast
Human Settlements	Saldanha Bay: Vredenburg Urban Regeneration and Planning (987)	24 800	West Coast
Human Settlements	Saldanha Bay: White City (130) FLISP	500	West Coast
Human Settlements	Saldanha Bay: Witteklip (1155) (192) Phase 1a	10 500	West Coast
Human Settlements	Saldanha Bay: Witteklip (1155) (295) Phase 1b	2 360	West Coast
Human Settlements	Saldanha Bay: Witteklip Old Southern Bypass (82)	6 200	West Coast
Human Settlements	Silvertown Land Purchase	6 000	West Coast
Human Settlements	Swartland: Darling (187)	19 144	West Coast
Human Settlements	Swartland: Darling (327)	1 453	West Coast
Human Settlements	Swartland: Kalbaskraal Land purchase	2 400	West Coast
Human Settlements	Swartland: Kalbaskraal SEF	980	West Coast
Human Settlements	Swartland: Malmesbury De Hoop (3036 of 4600) phase 2	76 000	West Coast
Human Settlements	Swartland: West Bank Fire Damaged Houses	1 470	West Coast
Human Settlements	Tsitsiratsi (2119)	3 896	West Coast
Human Settlements	Vredendal Sighawuqha (800) (IBS)	1 440	West Coast
Human Settlements	West Coast: Berg River: Piketberg: 181 Services	3 439	West Coast
Human Settlements	West Coast: Matzikama: Bitterfontein (130) (reduced to 89)	114	West Coast
Human Settlements	West Coast: Saldanha Bay: St Helena Bay: Stompneusbaai (200)	889	West Coast

Areas of Intervention	MTEF- Planning Period		
	Project Description	Budget Allocation R'000	Municipality
Human Settlements	West Coast: Swartland: Mooresburg (773)	63 501	West Coast
Human Settlements	White City (20)	1 463	West Coast

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