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Public Works and Roads
North West Provincial Government
Republic of South Africa

**2021
2022**

ANNUAL PERFORMANCE PLAN

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Annual Performance Plan 2021/24 MTEF

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LIST OF ABBREVIATIONS

| | |
|------------------|--|
| APP | Annual Performance Plan |
| CIDB | Construction Industry Development Board |
| DORA | Division of Revenue Act |
| DPW&R | Department of Public Works and Roads |
| EPWP | Expanded Public Works Programme |
| FIPDM | Framework for Infrastructure Delivery and Procurement Management |
| GIAMA | Government Immovable Asset Management Act |
| GDP | Gross Development Product |
| HOD | Head of Department |
| IAR | Immovable Asset Register |
| MEC | Member of Executive Council |
| MTEF | Medium Term Expenditure Framework |
| MTSF | Medium Term Strategic Framework |
| DARDLR | Department of Agriculture, Rural Development and Land Reform |
| NDP | National Development Plan |
| DPWI | Department of Public Works and Infrastructure |
| NGO | Non-governmental Organization |
| PFMA | Public Finance Management Act |
| PRMG | Provincial Road Maintenance Grant |
| RAMS | Road Asset Management System |
| SONA | State of the Nation Address |
| SOPA | State of the Province Address |

This present APP is the Second since the inauguration of the 6th Administration and introduction of section 100 (1)(b) of the Constitution in terms of which corrective steps were to be introduced to place the Department Public Works and Roads on a higher performance trajectory. With due regard to the struggling masses of the population of North West suffocating under the choke of poverty and COVID 19 pandemic, only improvements in the delivery of services and availing opportunities that accrue from the execution of our mandate can assuage their hope.



**MEC FOR DEPARTMENT OF PUBLIC
WORKS & ROADS**
Gaoage Oageng Molapisi

As a government and department, we do not have the luxury to remain in a permanent state of transition, naval gazing, as our people languish in conditions of hardships. We exist not for ourselves, but to ensure the fulfilment of the constitutional injunction “to improve the quality of life of all citizens and free the potential of each person”

Slowly the period of inception of the 6th Administration is receding with memory, and is being replaced by legitimate impatience. This has been exacerbated by the inexorable effect of the Coronavirus pandemic which has had a dire impact on the economy. We should all work towards easing the burden on the economy through packages that are availed as a Department responsible for infrastructure delivery. Towards that end, the Department will need to put paddle to metal in its planning, designed and timeous implementation of development projects.

Our plan will encompass the roll out of rural roads for purposes of massive job creation and accelerate the inclusiveness of women, youth and people living with disabilities in the economy in order to reduce inequality.

The APP is aligned with the MTSF 2019-2024 which is an implementation and a monitoring instrument that encapsulates the 7 priorities of the 6th administration. Our focus for this financial year will also contribute towards the building of a capable state to implement the plans set out in order to deliver on the directive by President



Ramaphosa on “prioritization of rural roads as a key strategy to creating massive employment after the impact of COVID 19 to South Africa's ailing economy”.

The DPWR promotes alignment, coordination and integration of all development planning instruments set out by the 6th administration in order to deliver on its mandate without duplication, role conflict and development contradictions, better coordination through the district based delivery model. The App will be a tool that will gauge outcomes, indicators and targets towards the achievement of priorities and DPWR is committed to swift implementation to transform the lives of the communities of the North West Province.



HONOURABLE G. MOLAPISI

MEMBER OF THE EXECUTIVE COUNCIL

DEPARTMENT OF PUBLIC WORKS AND ROADS

ACCOUNTING OFFICER STATEMENT

The 6th administration of the Republic of South Africa adopted specific priorities that underpin the implementation of the National Development Plan, 2030. These seven priorities reflect the fact that, while progress has been made, the required economic and societal transformation to realize the vision of eliminating inequality and reducing poverty by 2030, was lagging behind.

The Department of Public Works and Roads' key mandates of infrastructure management and championing of the job creation programme establishes it as a key role player towards the achievement of the objectives of the NDP and the seven priorities as outlined in the Medium Term Strategic Framework for 2019 – 2024.

In addition to existing challenges, the COVID-19 pandemic exacerbated the situation in respect of reducing both the human and financial resources required. This necessitated the Department to adjust its plans and targets for 2021/22. In this reprioritization process, all attempts were made to minimize, where possible, the impact on projects that were already under implementation.

In addition to the challenges posed by the pandemic, the unseasonal rains during the summer season have led to floods which caused severe damage to roads, especially in the rural areas of our Province. The Department prioritized those flood-damaged roads for repairs to ensure that communities can be guaranteed safe movement on our road network.

Our road maintenance projects will also serve as vehicle for the creation of work opportunities. The Department, in the financial year 2020/21 received an amount of R70.8 million as part of the Presidential Stimulus Package and plans are in place for the creation of an additional 5 000 work opportunities through the use of labour-intensive road maintenance projects. The Department further facilitates artisan-development programmes, learnerships etc. to assist participants in public employment programmes (EPWP) with skills development opportunities. The Department is committed to continue to explore additional opportunities to maximize the creation of work opportunities and we will continue to urge and guide other Departments to do the same.



The Department, at an inter-governmental level, will with our Client Departments and other stakeholders to plan, deliver and manage the building infrastructure that is required for service delivery to our citizens. In line with the District Development Model, the Department will also engage with roleplayers through the District Coordinating Forum, which was established in 2019/20. This structure provides the platform for coordination and integration of planning done at provincial and local government level, with specific reference to road infrastructure and public employment programmes.

The targets that the Department has set for itself and the projects and activities planned to move the Department towards the achievement thereof, are outlined in this Annual Performance Plan. The Department remains committed to, despite the challenges that the uncertain environment poses, remain focused in the pursuit of the realization of the vision outlined in the National Development Plan.


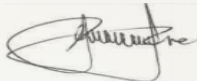
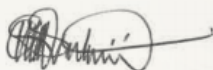

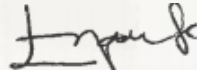

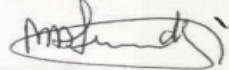

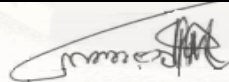

A handwritten signature in black ink, appearing to read 'M Moremi', is written over a horizontal line.

MR M MOREMI
ADMINISTRATOR
DEPARTMENT OF PUBLIC WORKS AND ROADS

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan, as revised:

- was developed by the management of the Department of Public Works and Roads under the guidance of the MEC;
- takes into account all the relevant policies, legislation and other mandates for which the Department of Public Works and Roads is responsible;
- accurately reflects the Outcomes and Outputs which the Department of Public Works and Roads will endeavour to achieve over the period 2021/22.

| Designation | Name | Signature |
|---|------------------|---|
| Chief Financial Officer | Ms M Moshidi |  |
| Programme Manager: Corporate Services | Ms N M G Mfikwe |  |
| Acting Programme Manager: Public Works Infrastructure | Mr M Sediti |  |
| Programme Manager: Immovable Asset Management & Facility Operations | Ms P Hlakanye |  |
| Programme Manager: Transport Infrastructure | Mr L A Mafune |  |
| Programme Manager: District Operations | Mr K K Gill |  |
| Programme Manager: Community-Based Programme | Mr M Tundzi |  |
| Director: Planning, Monitoring and Evaluation | Ms H M Pretorius |  |
| Accounting Officer | Mr M Moremi |  |
| Executing Authority | Hon G O Molapisi |  |



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PART A

THE DEPARTMENT'S MANDATE



The Department's mandate is derived from the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996). Mandates which are exclusive to provinces as well as functional areas that share concurrent responsibility are outlined in schedules 4, 5 and 6 of the Constitution, as follows:

- Schedule 4: functional areas of concurrent national and provincial legislative competence - public works only 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.
- Schedule 5: functional areas of exclusive provincial legislative competence - provincial roads and traffic.
- Schedule 6: transitional arrangements: registration of immovable property owned by the state.

1. LEGISLATIVE AND POLICY MANDATES

1.1 LEGISLATIVE MANDATE

The Acts and Regulations assigned to and / or implemented by the Department include, but are not limited to the following:

- **Transversal public sector acts** such as the Public Service Act, the Public Finance Management Act, the Labour Relations Act, the Division of Revenue Act, etc.
- **North West Land Administration Act, Act 4 of 2001** - the Act regulates the acquisition and disposal of immovable property owned by the Provincial Government within the geographical area of the North West Province.
- **Property Valuation Act, Act 17 of 2014** - the Act provides for the establishment of the Office of the Valuer General whose responsibility will be to provide valuation services to Government. Property Valuers Profession Act, Act 47 of 2000 - the Act provides for the establishment of the Council for the Property Valuers Profession and incidental matters.
- **National Public Works Quantity Surveying Profession Act, Act 49 of 2000** - the Act provides for the establishment of the Council for the Quantity Surveying profession and incidental matters.



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- **Government Immovable Asset Management Act, Act 19 of 2007** - the Act promotes a uniform, efficient and effective management of state immovable assets.
- **Construction Industry Development Board Act, Act 38 of 2000** - the Act provides for the establishment of the Board to promote the contribution of the construction industry in meeting national construction demand, provide strategic leadership to the construction industry stakeholders to stimulate sustainable growth, reform and improve the construction sector and to determine and establish best practice.
- **Infrastructure Development Act, Act 23 of 2014** - the Act provides for the facilitation and coordination of public infrastructure planning, implementation and development and aims to improve the management of such infrastructure during all life-cycle phases.
- **Green Building Framework, 2001** - the Framework promotes, inter alia, sustainable development, energy efficiency, reduction of greenhouse gas emissions etc.
- **Skills Development Act, Act 97 of 1998** - the Act provides for an institutional framework to devise and implement national, sector and workplace strategies with the aim of developing and improving the skills of the South African work force.
- **Broad-based Black Economic Empowerment Act, Act 53 of 2000** - the Act seeks to address the historical imbalances of the past, to promote the achievement of the constitutional rights to equality and to increase broad-based participation of black people in the economy. It also seeks to promote a higher growth rate, increased employment and a more equitable income distribution.
- **Preferential Procurement Policy Framework Act, Act 5 of 2000 & Preferential Procurement Regulations, 2017** – the Act and Regulations provides for the use of public procurement as an instrument to promote SMME development and to broaden participation in the economy in order to bring about socio-economic transformation.
- **Restitution of Land Rights Act, Act 22 of 1994** – the Act provides for the restitution of rights in land to persons or communities dispossessed of such rights after 19 June 1913 as a result of past racially discriminatory laws or practices. It also provides for the establishment of a Commission on Restitution of Land Rights and a Land Claims Court.



1.2 POLICY MANDATES

The Strategic Plan for 2020 - 2025 and the Annual Performance Plan for 2021/22 are guided by the following strategies and policy pronouncements:

1.2.1 National Development Plan

The National Development Plan (NDP) was endorsed by Cabinet early in September 2012. The primary aim of the NDP is to eliminate poverty and reduce inequality by 2030 through six areas of priority:

- uniting all South Africans around a common programme to achieve prosperity and equity;
- promoting active citizenry to strengthen development, democracy and accountability;
- bringing about faster economic growth;
- higher investment and greater labour absorption, focusing on key capabilities of people and the state;
- building a capable and developmental state;
- encouraging strong leadership throughout society to work together to solve problems.

In order to give expression to the NDP, planning at a provincial level takes into account the developmental status, spatial development and primary economic sectors of the North West Province. Particular focus is placed on both the rural economy as well as on the provision, upgrading and the maintenance of economic infrastructure.

These are viewed as preconditions for overall economic growth and development and have significant potential to create employment. The Province also prioritizes the transformation of human settlements, promoting health and fighting corruption.

1.2.2. Medium Term Strategic Framework (MTSF) 2019 – 2024

The Medium Term Strategic Framework (MTSF) is the key mechanism to achieve alignment between short- and medium term plans (e.g. sector plans and plans



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of the three spheres of Government) and the NDP. The MTSF identifies the critical actions to be undertaken during the period 2019 to 2024 to put the country on a positive trajectory towards the achievement of the 2030 vision. It identifies the priorities and outcomes to be achieved in the period.

1.2.3 Provincial priorities of the 6th Administration

The provincial priorities for the 6th Administration are as follows:

- Economic transformation and job creation
- Education, skills and health
- Consolidating the social wage through reliable and quality basic services
- Spatial integration, human settlements and local government
- Social cohesion and safe communities
- A capable, ethical and developmental state
- A better Africa and World

1.2.4 SONA and SOPA priorities

The SONA and SOPA priorities that are relevant to the Department are as follows:

- Improvement of rural road infrastructure
- Repair of flood-damaged roads
- Creation of work opportunities



1.2.5 Department's response to the priorities

The link between the NDP, MTSF, provincial priorities and the Department's contribution towards their achievement can be illustrated as follows:

| MTSF / NATIONAL PRIORITIES | OUTCOMES | NDP | PROVINCIAL PRIORITIES | SOPA PRIORITIES FOR DEPT | PUBLIC WORKS SECTOR OUTCOMES | DEPARTMENT'S CONTRIBUTION / RESPONSE |
|--|--|------------------|------------------------|---|---|--|
| A capable, ethical & developmental state | Honest and capable state with professional and meritocratic public servants | Chapters 13 & 14 | Combatting corruption | Good corporate governance | | Adherence to principles of good governance, the Public Service Code of Conduct and regulatory frameworks aimed at combatting fraud and corruption. |
| Economic transformation and job creation | Creating more decent jobs Inclusive economic growth | Chapters 3 & 11 | Unemployment | Upscale job creation Investment in economic (transport) infrastructure | Optimized job opportunities Transformed built environment Sustainable infrastructure investment | Champion the EPWP Programme in order to create 125 958 work opportunities through public employment programmes over five years. Upscaling of the Vuk'uphile Contractor Development Programme, with additional opportunities created through transport infrastructure projects. The Department supports economic transformation through the investment in building and road infrastructure. Road infrastructure supports socio-economic development priorities. The provincial road network in its entirety supports rural development as it serves as the main artery of access to socio-economic opportunities and services. |
| Education, skills and health | Improved training, education and skills development | Chapters 9 & 10 | Health services | Adequate building infrastructure | Sustainable infrastructure investment Dignified User experience | Provide and manage the life cycle of building infrastructure required by Departments to deliver services in safe, fit-for-purpose facilities. |
| Consolidating the social wage and provide quality basic services | Comprehensive social security coverage | Chapters 3 & 11 | Water & sanitation | Adequate building infrastructure | Sustainable infrastructure investment | Provide and manage the life cycle of building infrastructure required by Departments to deliver services in safe, fit-for-purpose facilities. |
| Spatial Integration, Human Settlements & Local Government | A spatially just and transformed national economy that enables equal access to social services and economic opportunities in cities, regions and rural areas | Chapters 6 & 8 | Houses and rural roads | District Development Model | Integrated planning & coordination | Provide and manage the life cycle of the provincial road infrastructure, thereby supporting equitable access to social and economic opportunities, based on the District Development Model approach |

| | | | | | | |
|--------------------------------------|---|------------------|---------------------------------------|--|---|---|
| Social cohesion and safe communities | United, democratic, participatory, non-sexist, non-racial, equal society | Chapters 12 & 15 | Safe communities | | Sustainable infrastructure investment Productive use of assets | Provide and manage the life cycle of building infrastructure required by Departments to deliver services in safe, fit-for-purpose facilities. |
| A better Africa and the world | Increased investment opportunities for foreign directive investment in South Africa | Chapter 7 | Economic growth, regional integration | | | Increased investment in infrastructure |

2. INSTITUTIONAL AND OTHER POLICIES

The other policy mandates governing the activities of the Department include, but are not limited to the following:

- **Road Infrastructure Strategic Framework for South Africa (RISFSA)** - the policy provides for the planning and development of road infrastructure and provides guidelines for the redefinition of the South African road network. It assists Roads Authorities in the reclassification of existing road networks.
- **Guidelines on the implementation of the Expanded Public Works Programme (EPWP)** - the objective of the Expanded Public Works Programme is to create short-term and medium-term work opportunities for the poor and unemployed as part of Government's Anti-Poverty Strategy. These work opportunities are combined with training with the aim to increase the employability of the lowly-skilled beneficiaries within the formal employment market. The programme targets four main sectors namely Infrastructure, Environment & Culture, Social and Non-State.
- **Departmental Policy on the Administration and Management of Assets** - the policy provides directives on the administration and management of departmental assets.
- **Provincial Policy on State Housing** - the policy provides guidelines on the allocation, rental administration and maintenance of state residential accommodation under the auspices of the Department of Public Works and Roads.
- **Framework for Infrastructure Delivery and Procurement Management (FIPDM)** – the framework prescribes minimum requirements for effective governance of infrastructure delivery and procurement management.
- **Immovable Asset Management Policy** - the policy provides guidelines on the



management and recording of immovable assets under the custodianship of the Department of Public Works and Roads.

- **Ministerial Determination: Expanded Public Works Programme and Code of Good Practice for Public Works Programmes** - the determination provides for standard terms and conditions for workers employed in the elementary occupations within the Expanded Public Works Programme.
- **National Space Planning Norms and Standards, Notice 1665 of 2005** - the framework provides minimum standards for office accommodation used by organs of state.
- **National Transport Master Plan 2050** – the plan aims to establish an integrated, smart and efficient transport system supporting a thriving economy that promotes sustainable economic growth, supports a healthier life style, provides safe and accessible mobility options, socially includes all communities and preserves the environment.

3. UPDATES TO RELEVANT COURT RULINGS

None.

PART B

OUR STRATEGIC FOCUS



PART B: OUR STRATEGIC FOCUS

4. UPDATED SITUATIONAL ANALYSIS

The demand for the services rendered by the Department is driven by the following:

- Condition of buildings as per building condition assessments.
- Condition of the road network (the Visual Condition Index [VCI] which is used to categorize the road condition, ranging from very poor to very good).
- Accommodation needs of Provincial Government Departments.
- Responsibility to facilitate access to socio-economic opportunities by providing transport infrastructure.
- Creation of job opportunities and skilling of people through labour-intensive programmes / projects.

The internal and external forces that influence the Department's performance and choice of strategies / plans are set out in Sections 4.1 and 4.2 below.

4.1 EXTERNAL ENVIRONMENT ANALYSIS

4.1.1 Economic Environment – employment and poverty eradication

The National Planning Commission, in December of 2020, released a review of economic progress towards the achievement of the vision of the National Development Plan 2030.

The NDP sets a target of reducing unemployment from 25.4% in 2010 to 20% by 2015, 14% by 2020 and 6.0% by 2030. This would have required job creation as follows:

- 2.2 million jobs created between 2010 and 2015
- an additional 2.5 million jobs created between 2015 and 2020
- an additional 6.3 million jobs created between 2020 and 2030



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However, the unemployment rate had risen from 24% to 29% between 2010 and 2019. The average annual growth in employment between 2010 and 2019 was 256 000 compared to the NDP target of approximately 400 000 a year, with the result that only 64% of the additional employment envisaged by the NDP, was achieved.

The task of addressing historical economic and societal inequalities in the country has been made more difficult due to economic stagnation, growing unemployment and poverty. The need for structural changes, which was amplified by the COVID-19 pandemic outbreak in Quarter 1 of 2020 has resulted in the announcement by the President of a South African Reconstruction and Recovery Plan.

This plan has three phases, namely:

- Engage and preserve: this phase includes a comprehensive health response to save lives and curb the spread of the pandemic.
- Recovery and Reform: this phase includes interventions to restore the economy while controlling the health risks.
- Reconstruct and Transform: which entails building a sustainable, resilient and inclusive economy.

The structural reforms that are envisaged, include the following:

- Modernizing and reforming network industries and associated state-owned enterprises.
- Re-orienting trade policies and pursuing greater regional integration to boost exports, employment and innovation.

¹Source: Statistics South Africa, Quarterly Labour Force Survey 2020



- Lowering barriers to entry to make it easier for business to start, grow and compete.
- Supporting labour-intensive sectors such as tourism and agriculture to achieve more inclusive growth;
- Creating greater levels of economic inclusion.
- Addressing the weak job-creating capacity of the economy.
- Boosting education and skills development.
- Promoting greater beneficiation of raw materials.
- Addressing racial, gender and geographical inequalities.

The Department's role and response within the challenges posed by the socio-economic situation are discussed in greater detail under sections 4.1.2 to 4.1.7 below.

4.1.2 Public Infrastructure development and maintenance

Investment in infrastructure is needed to improve in support of the successful implementation of the NDP. The growth has been lagging and concern over declining infrastructure investment is confirmed by Statistics South Africa's recent release of its Financial statistics of provincial government report (covering the 2018/19 financial year).

Delays and interruptions hampered infrastructure spending by Provincial Governments during the 2018/19 fiscal year, which mainly affected the construction of schools, as well as the rehabilitation and maintenance of road infrastructure. These challenges persisted in the 2019/20 financial year as well.

The NDP review document also states that under-spending on infrastructure budgets and overall decline in public sector infrastructure budgets are contributing towards poor economic performance

As part of the response to this trend, Government announced the roll-out of an extensive infrastructure investment drive that would cover 55 projects across six sectors. The programme is an attempt to boost the economy as well as to address a history of chronic infrastructure underspending.

The Department of Public Works and Roads' mandate thus is critical towards the implementation of the Reconstruction and Recovery Plan, as follows:

- Establishment and maintenance of the road network, which supports issues regarding access to economic and social services, with a bias towards the most rural areas.
- Intensifying skills development, training and creation of work opportunities through the Expanded Public Works Programme.

²Statistics South Africa, Financial statistics of provincial governments, 2020

³Economic progress towards the National Development Plan's Vision 2030 – Recommendations for course correction



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- Creation of economic opportunities for small / emerging contractors through the Vuk'uphile Contractor Development Programme.
- Improved efficiency in the implementation of projects.

4.1.3 Social Environment / unemployment and poverty

The South African economy shed 2.2 million jobs in the second quarter of 2020 according to the Quarterly Labour Force Survey Quarter 2: 2020 results, released by Statistics South Africa on 29 September 2020.

The results indicate that, while the number of employed persons decreased by 2,2 million to 14,1 million in the 2nd quarter of 2020, the number of unemployed persons declined substantially as well (by 2,8 million to 4,3 million compared to quarter 1 of 2020).

The official unemployment rate is calculated using the number of persons who are employed and unemployed, and does not include discouraged work seekers.

The significant changes in the number of persons in these two categories resulted in a significant decrease of 6.8 percentage points in the official unemployment rate from 30.1% in quarter 1 of 2020 to 23.3% in quarter 2 of 2020. According to the report, this is lowest rate recorded since quarter 3 of 2009.

However, the expanded unemployment rate increased by 2,3 percentage points in quarter 2 of 2020 compared to quarter 1 of 2020, which is indicative of the fact that people were available for work but did not actively look for work, which can be ascribed to the national lockdown following the COVID-19 outbreak.

Government's public employment programme (EPWP) is the main policy instrument focused towards poverty alleviation through the provision of work opportunities and creation of opportunities for skills development for the unemployed and poor, with specific bias towards the youth.

The Department received an amount of R70.8 million in 2020/21 as part of the Presidential Stimulus Package and plans are in place for the creation of an additional 5 000 work opportunities through the use of labour-intensive road maintenance projects. The Department also facilitates artisan-development programmes, learnerships etc. to assist participants in public employment programme (EPWP) with skills development opportunities.

⁴Statistics South Africa; Quarterly Labour Force Survey Q2: 2020



4.1.4 Legal Environment

Regulatory reforms envisaged in the Economic Reconstruction and Recovery Plan will guide reforms that may be introduced in the Government sector as well. Such reforms may include changes to the Public Finance Management Act and the Municipal Finance Management Act to facilitate partnerships between the public and private sectors in order for the latter to play a greater role in the reconstruction and recovery effort.

The enforcement of a process of reporting on all procurement transactions by Government is also envisaged by the new Plan, in the interest of greater transparency and accountability.

4.1.5 Political Environment

The policy frameworks and mandates of Government provide the road map on the priorities, interventions and programmes required to achieve Vision 2030 as outlined in the National Development Plan. The Department has aligned its plans and targets in line with these policy mandates. Of critical importance are the priorities related to job creation and reduction of unemployment through the Expanded Public Works Programme. The Department also contributes directly to investment in public building infrastructure and economic transformation through the management and of the provincial road network.

The impact of COVID-19 epidemic outbreak in 2020 required Government to introduce special measures to deal with this unplanned event, one of which was the reprioritization of funding. This resulted in a significant decline in funding from the equitable share funding and conditional grants, which in turn required a reprioritization of projects and activities across Government Departments. The key interventions already mentioned include the announcement of the Presidential Stimulus Package that includes universal income grants as well as the Presidential Public Employment Programme, which implementation the Department champions at provincial level.

4.1.6 Technological Environment

The NDP review document notes that digital public platforms are increasingly necessary to service delivery and the attainment of the NDP's goals. The review found that progress has been slow however.

Pre-conditions such as a stable energy supply, high speed but low-cost universal broadband coverage and requisite skills however have to be addressed and currently pose significant challenges. The COVID-19 outbreak

³Economic progress towards the National Development Plan's Vision 2030 – Recommendations for course correction



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further highlighted the need to address the digital divide and remove barriers to access; such as prohibitive costs, reliable network coverage etc.

The Department has identified the need to implement integrated systems to enhance internal efficiencies. The process of appointing a senior manager for Information Management is at an advanced stage. This manager will facilitate the implementation of appropriate systems to support needs in relation to project management, financial and procurement management, records management and performance management.

4.1.7 Safety and Security Environment

Community protests impact on the ability of the Department to render services.

Departmental projects, especially those that are community-based (such as rural access roads and brick-making plants) have been impacted significantly over the past few years by community protests. This poses a threat to the safety of contractors, departmental employees and assets. These protests also have a financial cost as a result of physical damage to property and additional expenses due to standing time which contractors have to be recompensed for.

The Department has established road forums in each of the four Districts to serve as a platform for engagement with communities in order to promote transparency and responsiveness in dealing with challenges that may arise, but also to emphasize the need for greater civic responsibility in dealing with Government resources.

4.1.8 External Stakeholder Analysis

The analysis is included under Annexure C of this document.

4.2 INTERNAL ENVIRONMENT ANALYSIS

4.2.1 Creating a capable and developmental Department

Audit outcomes

The Department received a qualified audit opinion in respect of the audit conducted for the 2019/20 financial year.

The audit opinion has not changed from the prior financial year, but there has been an improvement in that the number of qualification areas have decreased from five to three. The Department further obtained an unqualified audit opinion in respect of performance management.



An Audit Action Plan is drafted annually to ensure that the necessary actions and corrective interventions are implemented in order to further improve on the audit outcome. Progress with implementation is monitored at the level of the Departmental Management Committee.

The Audit Action Plan, in addition to addressing areas of qualification, deals with improvements that the Department need to implement in relation to systems and processes in respect of which findings were raised. The status of addressing the lack of integrated systems for asset management, project planning and management and financial management is discussed in under Section 4.1.6 of this document as well.

Human Resource capacity

The Department is currently experiencing capacity constraints with a vacancy rate of approximately 70% in relation to technical skills in construction in both the buildings and roads sectors. This factor impacts adversely on the capacity of the Department to deliver on its mandate. To address this situation, the Department is implementing the Candidacy Development Programme with the purpose of creating a group of persons who are professionally-registered in technical disciplines in the infrastructure sector from which to recruit and fill scarce skills technical positions.

Succession planning also informed the recruitment plan for the Department, as 45% of the current workforce is within the age range of 50 years and above, of which 67% are semi-skilled workers employed in the infrastructure programmes.

Management of COVID-19 in the workplace

The COVID-19 outbreak and subsequent lockdown restrictions do pose challenges in relation to employee safety, as well as the ability to deliver services. The Department has put measures in place in line with the relevant COVID-19 directives and regulations to mitigate the impact of risk of infection on the health and safety of employees. Structures have been set up to continuously monitor and report on the implementation of the departmental COVID-19 Risk Management Plan. Adherence to health and safety protocols at construction sites is also monitored.

Promotion of gender equality & employment equity

The Department for Women, Youth and Persons with Disabilities had issued a Framework for Gender-responsive Planning, Budgeting, Monitoring, Evaluation and Auditing (GRPBMEA) in November of 2018.

Gender-responsive planning provides a standard approach towards strengthening the mainstreaming of gender perspectives into policy, planning

and budgeting processes by contributing to the achievement of gender equality and the empowerment of women, youth and girls. The NDP also prioritizes the significant role of women, youth and people with disabilities.

The Framework further promotes the allocation of financial resources in a manner that is equally responsive to the needs and interests of women and men and which ensures that each gender benefits equitably from services delivered through the use of resources. It is an important component of GRPBMEA and aims to bring gender mainstreaming to public finances, which eventually results in gender responsive budgets.

In order to promote the objectives of the NDP as outlined in the Framework, the Department has included a performance indicator to measure progress towards empowerment of women-owned businesses through procurement.

In relation to representation of designated groups, the representation of women at senior management level is at 38%, and departmental representation of people with disabilities is at 1%. The Employment Equity Plan of the Department provides the plan and objectives in relation to addressing the under-representation in order to achieve an equitable representation in the workforce of persons from the designated groups.

4.2.2 Service Delivery Environment

Built environment

The Construction Industry Development Board (CIDB) grades the contractors who are allowed to do construction work for the state and it aims to develop these contractors so that they can do more or larger projects.

Unfortunately, these contractors very often experience cash flow challenges, which severely impacts on the completion rate and causes projects to be delivered late.

Intervention strategies and measures that the Department is pursuing to assist small and emerging contractors include the following:

- Establishment of Construction Contact Centres in partnership with the CIDB.
- Facilitation of access to finance through referrals to the North West Development Corporation and other financing institutions.
- Technical support, dedicated mentorships, administrative support etc. aimed at providing additional capacity to improve the operational efficiencies of contractors.
- Approval of cession agreements and extension of time to allow for project completion where appropriate in terms of circumstances and contractual conditions.



- Prompt processing of invoices for payment purposes.

Immovable Asset Register (IAR) System

As stated above, the Department is in the process of exploring initiatives to secure funding for acquiring a suitable, integrated asset management solution.

Initiatives being explored include the disposal of state-owned houses (except for those required in terms of Ministerial Handbook). This initiative may result also in savings as the Department is incurring expenditure on rates and maintenance on these properties.

The Department has already advertised 150 houses for disposal, and is in the process of conducting valuation for the purpose of determining market values for the properties ready for disposal. The revenue from disposals will be realized during the 2021/22 financial year. The second batch of properties to be disposed of is in the process of being advertised in line with the North West Land Administration Act. The final batch earmarked for disposal will comprise of vacant residential sites that are no longer required.

Technical Condition Assessments

The Department is required to conduct technical condition assessments every 5 years for all provincially-owned office buildings and state domestic facilities (clinics, hospitals, schools, early learning centres, etc.). Since 2009, technical condition assessments were conducted in respect of 2 547 out of 4 038 facilities.

Over 30% of state buildings is in a poor condition while over 45% of facilities is in a fair state, but all these buildings and facilities require urgent refurbishment, repairs and upgrades to be habitable and fit for purpose.

The challenge facing the Department is inadequate financial resources as it requires at least R59 million to do all the required assessments that would in turn enable the Department to compile a consolidated maintenance plan

Expanded Public Works Programme

Given the extent of the unemployment challenge facing the country, the focus of the EPWP will remain to be on poverty alleviation, creation of work opportunities and provision of skills development through its learnership and apprenticeship programmes. The EPWP Integrated Grant for Provinces is used by the Department to create work opportunities through the expanded use of labour-intensive work methods in both construction and maintenance activities and projects.

The employment stimulus package of R100 billion that was announced as part

of the Reconstruction and Recovery Plan is aimed at the creation of 800 000 employment opportunities in the country, over a 3-year period.

The Department has plans in place to create an additional 5 000 work opportunities in terms of the stimulus funding allocated. The creation of work opportunities are done through the following 2 main streams namely:

- direct and indirect employment through the Vuk'uphile Contractor Development Programme in activities such as routine road maintenance, brick-making, brick-paving, pothole patching, resealing of roads etc.;
- employment through the Itirele Roads Maintenance Programme.

The appointment and development of small and emerging contractors is another initiative of the Department aimed at expanding access to the economy. The Vuk'uphile Contractor Development Programme of the Department has three components namely:

- *Contractor Learnerships*, which incorporate the development of emerging contractor start-ups targeting CIDB grade 1 to 3 contractors.
- *Enterprise Development* in which the enterprises start growing, developing markets for their services, expand their workforce, expand their areas of operation, accumulate capital for future growth, expand their plant and equipment and business and technical systems. This stage targets the CIDB grade 2 to 6 contractors.
- *Performance Improvement* in which the established enterprise introduces best practice systems for health and safety, quality management, environmental management, etc. in order to improve their performance. This stage targets the CIDB grade 4 to 7 contractors.

As outlined earlier in this section, the Department has put the following support and intervention measures in place to support contractors and to address challenges when they occur:

- Establishment of Construction Contact Centres in partnership with the CIDB.
- Facilitation of access to finance through referrals to the North West Development Corporation and other financing institutions.
- Technical support, dedicated mentorships, administrative support etc. aimed at providing additional capacity to improve the operational efficiencies of contractors.
- Approval of cession agreements and extension of time to allow for project completion where appropriate in terms of circumstances and contractual conditions.
- Prompt processing of invoices for payment purposes.



Transport Infrastructure

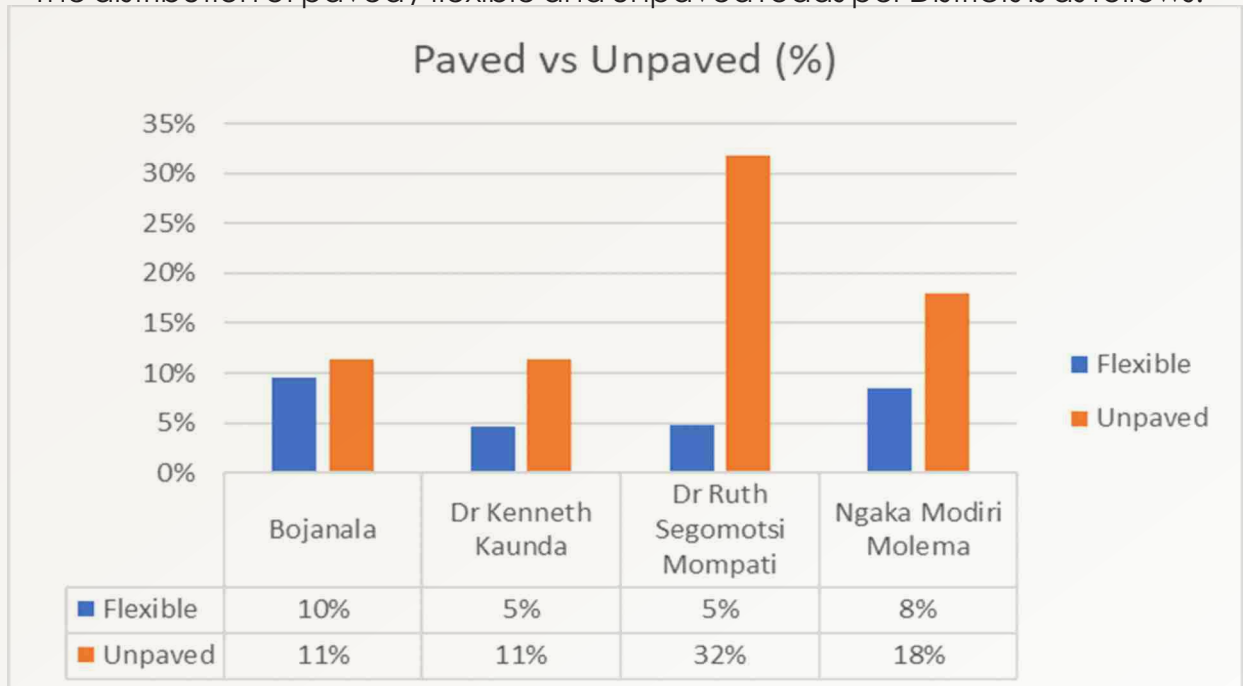
The North West Province's road network is approximately 19 666.66 kilometres in length, of which 5 414.55 kilometres are paved and 14 252.10 kilometres are unpaved (gravel roads). Since the previous appraisal of 2014.15, the total length of network has increased by 181.64 kilometres, as follows:

| SURFACE TYPE | TOTAL LENGTH (KM) |
|----------------------|--------------------------|
| Paved | 459.6 (increase) |
| Unpaved | 276.38 (decrease) |
| TOTAL NETWORK | 181.64 (increase) |

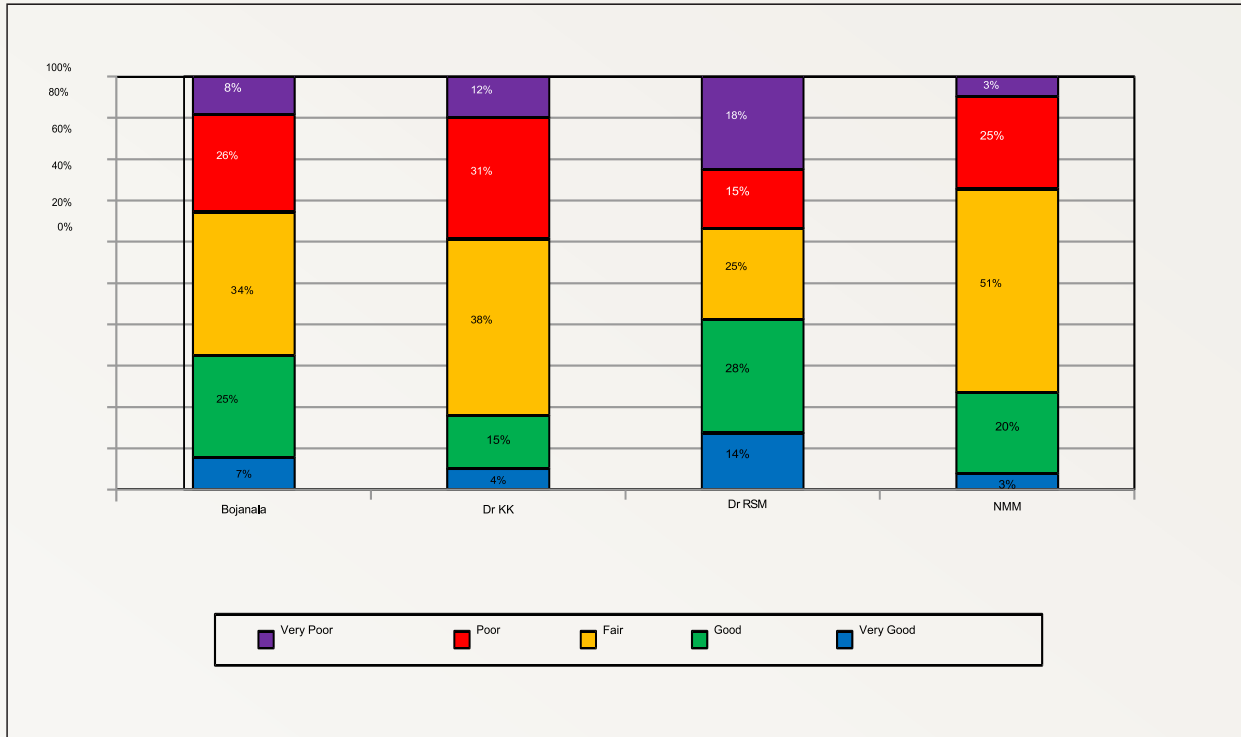
The geographic spread is as follows:

| DISTRICTS | PAVED | UNPAVED | TOTAL |
|---------------------------|--------------|---------------|---------------|
| Bojanala Platinum | 1,878 | 2,236 | 4,114 |
| Dr Kenneth Kaunda | 914 | 2,242 | 3,156 |
| Dr Ruth Segomotsi Mompati | 954 | 6,244 | 7,198 |
| Ngaka Modiri Molema | 1,669 | 3,530 | 5,199 |
| TOTAL | 5,415 | 14,252 | 19,667 |

The distribution of paved / flexible and unpaved roads per Districts is as follows:



The condition of the paved and unpaved road network in the Province, based on the previous assessment is as follows:



As stated, only a quarter of the road network is paved yet it carries over 80% of the provincial traffic. At the same time, the socio-economic welfare of the people staying in rural, poor communities is affected by the poor condition of the gravel roads. The equitable share allocation is inadequate to address the condition of the road network as required. The Department, within the context of the financial constraints, intends to upgrade and provide preventative maintenance to improve the road network by 3% annually i.e. to reduce the percentage of the road network in the Very Poor and Poor categories.

4.2.3 Internal Stakeholder Analysis

The analysis is included under Annexure C of this document.



PART C

MEASURING PERFORMANCE

PART C: MEASURING PERFORMANCE

5. OVERVIEW OF DEPARTMENTAL RESOURCE CONSIDERATIONS

The Department of Public Works and Roads is constituted by four budget Programmes namely;

- a) Administration
- b) Public Works Infrastructure
- c) Transport Infrastructure
- d) Community-Based Programme

Summary of payments and estimates by Programme: Department of Public Works and Roads

The table below provides a summary of payments and budgeted estimates by Programme for the period 2021 – 2024:

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2017/18 | 2018/19 | 2019/20 | | | | 2020/21 | 2021/22 | 2022/23 |
| 1. Administration | 202 781 | 221 867 | 237 041 | 223 681 | 205 462 | 205 462 | 222 556 | 201 747 | 210 622 |
| 2. Public Works Infrastructure | 1 032 882 | 1 003 528 | 1 040 320 | 1 130 071 | 1 033 822 | 1 033 822 | 989 963 | 1 137 494 | 1 085 933 |
| 3. Transport Infrastructure | 1 603 294 | 1 428 446 | 2 121 302 | 1 980 710 | 1 840 188 | 1 840 188 | 1 920 235 | 1 845 806 | 1 931 209 |
| 4. Community-Based Programme | 84 493 | 128 389 | 218 564 | 122 377 | 273 066 | 273 066 | 216 785 | 136 658 | 142 670 |
| Total payments and estimates | 2 923 450 | 2 782 230 | 3 617 227 | 3 456 839 | 3 352 538 | 3 352 538 | 3 349 539 | 3 321 705 | 3 370 434 |

Summary of economic classifications

The table below provides a summary of payments and budgeted estimates by economic classification for the period 2021 – 2024:

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2017/18 | 2018/19 | 2019/20 | | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 2 270 033 | 2 036 017 | 2 872 437 | 2 513 817 | 2 605 610 | 2 605 610 | 2 504 821 | 2 412 997 | 2 433 905 |
| Compensation of employees | 771 535 | 818 253 | 877 151 | 987 794 | 924 835 | 924 835 | 867 006 | 830 519 | 867 063 |
| Goods and services | 1 497 760 | 1 217 760 | 1 995 286 | 1 526 023 | 1 680 775 | 1 680 775 | 1 637 815 | 1 582 478 | 1 566 842 |
| Interest and rent on land | 738 | 4 | – | – | – | – | – | – | – |
| Transfers and subsidies to: | 352 789 | 383 421 | 342 882 | 353 319 | 378 212 | 378 212 | 403 675 | 441 112 | 450 079 |
| Provinces and municipalities | 345 481 | 375 358 | 331 268 | 340 357 | 363 634 | 363 634 | 390 000 | 426 782 | 435 120 |
| Departmental agencies and accounts | – | – | – | – | – | – | – | – | – |
| Higher education institutions | – | – | – | – | – | – | – | – | – |
| Foreign governments and international organisations | – | – | – | – | – | – | – | – | – |
| Public corporations and private enterprises | – | – | – | – | – | – | – | – | – |
| Non-profit institutions | – | – | – | – | – | – | – | – | – |
| Households | 7 308 | 8 063 | 11 614 | 12 962 | 14 578 | 14 578 | 13 675 | 14 330 | 14 959 |
| Payments for capital assets | 300 628 | 362 792 | 401 908 | 589 703 | 368 716 | 368 716 | 441 043 | 467 596 | 486 450 |
| Buildings and other fixed structures | 268 793 | 360 012 | 369 379 | 558 728 | 352 754 | 352 754 | 420 036 | 426 522 | 453 569 |
| Machinery and equipment | 31 835 | 2 780 | 32 529 | 30 975 | 15 962 | 15 962 | 21 007 | 41 074 | 32 881 |
| Heritage Assets | – | – | – | – | – | – | – | – | – |
| Specialised military assets | – | – | – | – | – | – | – | – | – |
| Biological assets | – | – | – | – | – | – | – | – | – |
| Land and sub-soil assets | – | – | – | – | – | – | – | – | – |
| Software and other intangible assets | – | – | – | – | – | – | – | – | – |
| Payments for financial assets | – | – | – | – | – | – | – | – | – |
| Total economic classification | 2 923 450 | 2 782 230 | 3 617 227 | 3 456 839 | 3 352 538 | 3 352 538 | 3 349 539 | 3 321 705 | 3 370 434 |



Compensation of Employees

The Department has registered a significant budget growth between the 2017/18 and 2019/20 financial years. This increase was largely influenced by the filling of critical positions. The budget for the 2019/20 financial year had increased by R7 million to cover the anticipated deficit resulting from the filling of proposed key critical positions, as submitted for approval by the DPSA.

The Department has surrendered an amount of R53.550 million from Compensation of Employees. Posts were advertised and interviews were conducted but due to COVID-19 and subsequent budget cuts the posts were not filled.

Goods and Services

The inconsistent growth pattern on Goods and Services is as a result of performance and related budget allocations for the Provincial Roads Maintenance Grant (PRMG) and EPWP Integrated Grant from National Departments. The decrease in 2018/19 was the result of late awarding of PRMG road maintenance and repair projects. Projects of the 2019/20 and 2020/21 financial years are currently ongoing and expenditure can be realized as planned. In 2020/21, the PRMG baseline allocation was reduced by R40 million from the 2019/20 allocation, while it is increased to R1.025 billion in 2021/22 and by 5 per cent in the 2023/24 financial year. Procurement of fuel, maintenance, equipment, material and supplies remains a huge budget challenge for the Department. In the 2018/19 adjustment budget period, the Department shifted R28 million from acquisition of road construction plant to maintenance and repairs of construction plant to address the budget challenges of maintenance and repairs of the yellow fleet.

Transfers and subsidies

The continuous growth of rates and taxes is largely due to the construction of new infrastructure buildings by other Departments. The Department further received an additional allocations of R26 million in 2019/20 and R31.3 million in the 2020/21 financial year. Household payments, mostly due to leave gratuity and injury on duty, remain erratic and the item increases at a growth average of 5.5 per cent throughout the 2021/22 MTEF period.

Payment of capital assets

Buildings and other fixed structures item is solely funded from the provincial equitable share allocation and it includes roads and buildings infrastructure. The main functions are to upgrade and construct new infrastructures assets as well as the procurement of machinery and equipment. The Department, in the previous financial years, replaced old and unserviceable yellow fleet with new fleet, but

not all maintenance challenges were addressed.

The Department acquired yellow fleet in 2019/20 financial year at the allocated budget of R27.269 million. In the 2021/22, 2022/23 and 2023/24 financial years, a total budget allocation of R86 million has been set aside for the acquisition of yellow fleet.

Infrastructure payments and estimates

The table below provides a summary of provincial infrastructure payments and estimates by category:

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium - term estimates | | |
|---|------------------|------------------|------------------|--------------------|-----------------------------------|------------------|-------------------------|------------------|------------------|
| | 2017/18 | 2018/19 | 2019/20 | | | | 2021/22 | 2022/23 | 2023/24 |
| Existing infrastructure assets | 1 329 675 | 1 050 436 | 1 730 320 | 1 559 916 | 1 302 674 | 1 302 674 | 1 324 568 | 1 373 341 | 1 346 139 |
| Maintenance and repairs | 574 383 | 399 088 | 1 027 441 | 705 480 | 633 138 | 633 138 | 486 532 | 514 320 | 683 639 |
| Upgrades and additions | 462 871 | 311 762 | 333 264 | 502 013 | 388 763 | 388 763 | 390 926 | 404 521 | 433 000 |
| Refurbishment and rehabilitation | 292 421 | 339 586 | 369 615 | 352 423 | 280 773 | 280 773 | 447 110 | 454 500 | 229 500 |
| New infrastructure assets | 59 912 | 34 613 | 44 400 | 21 017 | 21 167 | 21 167 | 2 000 | 2 000 | 9 569 |
| Infrastructure transfers | - | - | - | - | - | - | - | - | - |
| Current | - | - | - | - | - | - | - | - | - |
| Capital | - | - | - | - | - | - | - | - | - |
| Infrastructure payments for financial assets | - | - | - | - | - | - | - | - | - |
| Infrastructure leases | - | - | - | - | - | - | - | - | - |
| Non infrastructure | 54 118 | 27 984 | 30 710 | 67 958 | 21 000 | 21 000 | 82 431 | 75 443 | 78 762 |
| Total department infrastructure | 1 443 705 | 1 113 033 | 1 805 430 | 1 648 891 | 1 344 841 | 1 344 841 | 1 408 999 | 1 450 784 | 1 434 470 |

Departmental infrastructure payments

The infrastructure payments show variation across financial years as a result of the under-performance on infrastructure between the 2017/18 to 2019/20 financial years. The decrease in 2017/18 is ascribed late awarding of key infrastructure projects, cancellation of projects and inclement weather conditions. Based on the challenges mentioned, the Department received a rollover amount of R53.6 million and R73 million in 2017/18 and 2019/20 financial year respectively for the continuation of the road rehabilitation projects that were behind schedule. A further R6.1 million was awarded from the provincial equitable share in 2017/18. In the 2018/19 financial year, the Department recorded the underspending of R295 million due to the late awarding of road and building infrastructure projects; the amount was rolled over to the financial year 2020/2021. The decrease in the 2021/22 baseline allocation is due to COVID-19 and budget reductions to address the economic pressures.

Maintenance

Maintenance and Repairs include, among others, day-to-day routine activities, periodically-scheduled activities, specialized and mechanical maintenance. The Department is unable to fully address backlogs on maintenance and repair of building infrastructure according to condition assessment reports due to the inadequate provincial equitable share allocation. An amount of R105 million was



transferred to the Community-Based Programme in the 2020/21 financial year to accelerate the payment of cooperatives and for job creation through road maintenance projects in line with the prescripts of the Presidential Employment Initiative.

Non-infrastructure items

The PRMG is intended for road safety appraisals and improvements (introduced for the first time in 2017/18 by the National Department of Transport). An amount of R55 million has been set aside throughout the 2019/20 MTEF period for the implementation and maintenance of the Road Asset Management System (RAMS).

6. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

6.1 PROGRAMME 1: ADMINISTRATION

Purpose:

The purpose of this Programme is to provide leadership and support in creating a capable and skilled workforce by means of creating the necessary good governance framework.

OUTCOME 1: OUTPUT, PERFORMANCE INDICATORS AND TARGETS

| Outcome | Output | Output Indicators | ANNUAL TARGETS | | | Estimated performance 2020/21 | MTEF period | | |
|-----------------------------------|--|---|------------------------------|---------------|---------------|-------------------------------|---|--|---|
| | | | Audited / actual performance | | | | 2021/22 | 2022/23 | 2023/24 |
| | | | 2017/18 | 2018/19 | 2019/20 | | | | |
| Good corporate governance ensured | An organizational climate that supports compliance, responsibility, accountability, transparency and efficiency. | SUB-PROGRAMME: FINANCIAL MANAGEMENT | | | | | | | |
| | | Number of qualified audit findings reduced | New indicator | New indicator | 5 | 3 | 2 | 0 | 0 |
| | | DIRECTORATE: SUPPLY CHAIN MANAGEMENT | | | | | | | |
| | | Percentage procurement allocated to designated groups | New indicator | New indicator | New indicator | New indicator | Women- 7% Youth- 5% Persons with Disabilities (PWD)- 1% | Women- 10% Youth- 7% Persons with Disabilities (PWD)- 2% | Women- 12% Youth- 10% Persons with Disabilities (PWD)- 2% |

| OUTPUT INDICATORS : ANNUAL AND QUARTERLY TARGETS | | | | | | |
|--|---|-------------------------------|-----|-----|-----|----------|
| | Output Indicators | Annual target | Q 1 | Q 2 | Q 3 | Q 4 |
| 1.1 | SUB-PROGRAMME: FINANCIAL MANAGEMENT | | | | | |
| 1.1.1 | Number of qualified audit findings reduced | 2 | 0 | 2 | 0 | 0 |
| 1.2 | SUB-PROGRAMME: SUPPLY CHAIN MANAGEMENT | | | | | |
| 1.2.1 | Percentage procurement allocated to designated groups | Women- 7% Youth - 5% PWD - 1% | 0 | 0 | 0 | 7% 5% 1% |

6.1.1 Explanation of planned performance

The planned Output and activities contribute to the following objectives and priorities:

- National Development Plan: Directly to Chapter 13 (Building a Capable and Developmental State).
- MTSF 2019 - 2024: Directly to Priority 1 (Capable, Ethical and Developmental State).
- Provincial Priorities: A Capable and Developmental State.

The Output Indicators contribute to Outcome 1 as follows:

| INDICATORS | EXPLANATION / RATIONALE FOR INDICATOR SELECTED |
|---|--|
| Number of qualified audit findings reduced | The indicator measures improvement in financial and corporate governance as indicated through the independent audits conducted by the Auditor General. The Auditor General raised five findings in the 2018/19 audit and three in the 2019/20 audit which resulted in a qualified audit opinion for both financial years. The Department is planning to reduce these findings to zero in Year 3 of the Strategic Plan period. |
| Percentage procurement allocated to designated groups | The indicator measures the performance and efficacy of departmental strategies aimed at promoting the participation of women, young persons and persons with disabilities in the economy, through procurement of goods and services by the Department. |

6.1.2 Resource considerations

The tables below provide a summary of payments and budgeted estimates pertaining to Programme 1 (Outcome 1) over the MTEF period:

Summary of payments and estimates by sub-programme, Programme 1: Administration

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------|----------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2017/18 | 2018/19 | 2019/20 | | | | 2020/21 | 2021/22 | 2022/23 |
| 1. Office Of The Mec | 7 110 | 7 963 | 10 013 | 8 989 | 10 065 | 10 065 | 9 256 | 8 700 | 9 083 |
| 2. Office Of The Hod | 23 697 | 39 740 | 31 120 | 28 081 | 30 384 | 30 384 | 29 757 | 27 138 | 28 331 |
| 3. Corporate Support | 166 641 | 168 281 | 188 454 | 178 501 | 157 427 | 157 427 | 175 617 | 157 602 | 164 535 |
| 4. Departmental Strategy | 5 333 | 5 883 | 7 454 | 8 110 | 7 586 | 7 586 | 7 926 | 8 307 | 8 673 |
| Total payments and estimates | 202 781 | 221 867 | 237 041 | 223 681 | 205 462 | 205 462 | 222 556 | 201 747 | 210 622 |

The Programme reflects steady growth over the seven-year period.



All the planned and ordered gym equipment were delivered, however the procurement of the card scanning machine to control access to the gym is currently at the specification stage and it is expected that delivery will be concluded in the 2020/21 financial year.

The transfer payments and subsidies as allocated will be solely used to expense items such as leave gratuity and injury on duties. This classification is also used to expense pay-outs related to resignations and injury on duty. The outcome pattern in 2017/18 to 2018/19 is inconsistent due to the nature of spending. The allocation over the MTEF period is R887 000 in 2021/22, R929 000 in 2022/23 and R969 000 in 2023/24.

6.2 PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE

Purpose:

The purpose of the Programme is to avail land and provide building infrastructure and facilities for Provincial Government Departments that is accessible, safe, fit-for-purpose and environmentally sensitive.

OUTCOME 2: OUTPUT, PERFORMANCE INDICATORS AND TARGETS

| Outcome | Output | Output Indicators | ANNUAL TARGETS | | | Estimated performance 2020/21 | MTEF period | | |
|---|---|--|------------------------------|---------------|---------------|-------------------------------|-------------|---------|---------|
| | | | Audited / actual performance | 2017/18 | 2018/19 | | 2019/20 | 2021/22 | 2022/23 |
| Provincial building infrastructure condition improved | SUB-PROGRAMME: CONSTRUCTION | | | | | | | | |
| | Service delivery infrastructure delivered | Number of new facilities completed DPW&R | New indicator | New indicator | New indicator | New indicator | 0 | 0 | 0 |
| | | Number of new facilities completed Client Depts | New indicator | New indicator | New indicator | New indicator | 9 | 0 | 0 |
| | | Number of facilities renovated DPW&R | New indicator | New indicator | New indicator | New indicator | 16 | 7 | 1 |
| | | Number of facilities renovated Client Depts | New indicator | New indicator | New indicator | New indicator | 17 | 0 | 0 |
| | SUB-PROGRAMME: MAINTENANCE | | | | | | | | |
| | Service delivery infrastructure maintained | Number of planned maintenance projects completed | 4 | 11 | 11 | 13 | 9 | 17 | 20 |
| | SUB-PROGRAMME: FACILITIES MANAGEMENT | | | | | | | | |
| | Office accommodation that is safe, fit-for-purpose and responsive to the to the norms and standards applicable to space planning management | Number of facilities provided to users | New indicator | New indicator | New indicator | New indicator | 230 | 230 | 230 |
| | | Number of utilization inspections conducted for office accommodation | New indicator | New indicator | New indicator | New indicator | 35 | 65 | 70 |

| OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS | | | | | | |
|---|--|---------------|-----|-----|-----|-----|
| | Output indicators | Annual target | Q 1 | Q 2 | Q 3 | Q 4 |
| 2.1 | SUB-PROGRAMME: CONSTRUCTION | | | | | |
| 2.1.1 | Number of new facilities completed Client Depts | 9 | 5 | 0 | 4 | 0 |
| 2.1.2 | Number of facilities renovated DPW&R | 16 | 5 | 0 | 1 | 10 |
| 2.1.3 | Number of facilities renovated Client Depts | 17 | 7 | 9 | 1 | 0 |
| 2.2 | SUB-PROGRAMME: MAINTENANCE | | | | | |
| 2.2.1 | Number of planned maintenance projects completed | 9 | 1 | 0 | 0 | 8 |
| 2.3 | SUB-PROGRAMME: FACILITIES MANAGEMENT | | | | | |
| 2.3.1 | Number of facilities provided to users | 230 | 0 | 0 | 0 | 230 |
| 2.3.2 | Number of utilization inspections conducted for office accommodation | 35 | 0 | 0 | 0 | 35 |

6.2.1 Explanation of planned performance

The planned Outputs and activities contributes to the following objectives and priorities:

- National Development Plan: Indirectly to Chapter 9 (Improving Education, Training and Innovation) and Chapter 10 (Health Care for All) through the delivery of fit-for-purpose building infrastructure as required by the DPW&R and other Government Departments.
- MTSF 2019 - 2024: Indirectly to Priority 3 (Education, Skills and Health) and indirectly to Priority 2 (Economic Transformation and Job Creation) through the development of contractors and job creation by means of implementation of projects with EPWP targets attached.
- Provincial Priorities: Unemployment and Health.

The Outcome and Outputs support the creation, management and maintenance of the building infrastructure required by Provincial Government Departments to deliver services, e.g. schools, libraries, sanitation facilities at schools, additions, renovations and maintenance in respect of existing buildings.

The Output Indicators contribute to Outcome 2 as follows:

| INDICATORS | EXPLANATION/RATIONALE FOR INDICATORS SELECTED |
|--|--|
| Number of new facilities completed | The indicators contribute towards measuring the investment in infrastructure to support service delivery by the DPW&R as well as other Government Departments. |
| Number of facilities renovated | |
| Number of planned maintenance projects completed | |
| Number of facilities provided to users | The indicators contribute towards measuring the productive use of buildings / facilities and ensures that all office space requirements communicated by User Departments are attended to, in the interest of service delivery. |
| Number of utilization inspections conducted for office accommodation | The indicator contributes towards the determination of space requirements, condition, functionality and economic utilization of facilities. |

6.2.2. Resource considerations

The tables below provide a summary of payments and budgeted estimates pertaining to Programme 2 (Outcome 2) over the MTEF period:

Summary of payments and estimates by sub-programme, Programme 2: Public Works Infrastructure

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation 2020/21 | Revised estimate | Medium term estimates | | |
|-------------------------------------|------------------|------------------|------------------|--------------------|--------------------------------|------------------|-----------------------|------------------|------------------|
| | 2017/18 | 2018/19 | 2019/20 | | | | 2021/22 | 2022/23 | 2023/24 |
| 1. Programme Support | 3 932 | 4 327 | 5 754 | 6 695 | 5 895 | 5 895 | 6 118 | 6 360 | 6 641 |
| 2. Planning | 9 330 | 10 769 | 10 796 | 12 388 | 5 888 | 5 888 | 9 624 | 7 554 | 7 887 |
| 3. Design | 12 034 | - | 4 390 | 5 336 | 1 336 | 1 336 | 4 684 | 4 757 | 4 966 |
| 4. Construction | 149 165 | 80 413 | 93 138 | 161 502 | 90 975 | 90 975 | 77 799 | 68 109 | 71 105 |
| 5. Maintenance | 365 317 | 391 030 | 429 417 | 435 180 | 424 422 | 424 422 | 360 188 | 435 281 | 416 246 |
| 6. Immovable Asset Management | 11 591 | 12 349 | 13 577 | 17 521 | 9 521 | 9 521 | 24 985 | 23 873 | 24 462 |
| 7. Facility Management | 481 513 | 504 640 | 483 248 | 491 449 | 495 785 | 495 785 | 506 565 | 591 560 | 554 626 |
| Total payments and estimates | 1 032 882 | 1 003 528 | 1 040 320 | 1 130 071 | 1 033 822 | 1 033 822 | 989 963 | 1 137 494 | 1 085 933 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2017/18 | 2018/19 | 2019/20 | | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 595 563 | 570 327 | 651 432 | 666 878 | 603 879 | 603 879 | 541 277 | 655 454 | 593 123 |
| Compensation of employees | 350 593 | 366 966 | 391 748 | 447 043 | 402 743 | 402 743 | 374 380 | 374 430 | 390 905 |
| Goods and services | 244 970 | 203 361 | 259 684 | 219 835 | 201 136 | 201 136 | 166 897 | 281 024 | 202 218 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 347 928 | 379 793 | 336 626 | 345 977 | 369 254 | 369 254 | 395 930 | 432 996 | 441 607 |
| Provinces and municipalities | 345 481 | 375 358 | 331 268 | 340 357 | 363 634 | 363 634 | 390 000 | 426 782 | 435 120 |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 2 447 | 4 435 | 5 358 | 5 620 | 5 620 | 5 620 | 5 930 | 6 214 | 6 487 |
| Payments for capital assets | 89 391 | 53 408 | 52 262 | 117 216 | 60 689 | 60 689 | 52 756 | 49 044 | 51 203 |
| Buildings and other fixed structures | 88 033 | 52 414 | 50 891 | 114 515 | 58 988 | 58 988 | 50 500 | 46 522 | 48 569 |
| Machinery and equipment | 1 358 | 994 | 1 371 | 2 701 | 1 701 | 1 701 | 2 256 | 2 522 | 2 634 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 1 032 882 | 1 003 528 | 1 040 320 | 1 130 071 | 1 033 822 | 1 033 822 | 989 963 | 1 137 494 | 1 085 933 |

The Programme has a steady expenditure growth pattern for a period of seven years. However, rates and taxes remain a challenge as it is not adequately funded. The Department requested R90 million but only managed to reserve/allocate R25 million

Planning

The purpose of the sub-programme is to plan infrastructure development based on demand, to monitoring performance and to ensure the enforcement of built sector and property management norms and standards. The sub-programme has a funding challenge in terms of condition assessments. The sub-programme has experienced significant growth over the seven-year period. However, Compensation of Employees has been adjusted for the past two years due to the filling of vacancies. The sub-programme has declined overall due to COVID-19 reprioritization.

Designs

The purpose of the sub-programme is to design plans related to refurbishment, rehabilitation and renovations required for existing building infrastructure as well as to design plans for new infrastructure in line with applicable architectural standards and frameworks. The allocations are R4.648 million in 2021/22, R4.757 million in 2022/23 and R4.966 million in 2023/24.

Construction

The purpose of the sub-programme is to upgrade and refurbish buildings and construct new building infrastructure within the parameters of reasonable cost, quality and time. There was under-spending on most of infrastructure projects on

item classification Other Fixed Structure, and some funding was (i) surrendered as a reduction to Provincial Treasury and (ii) transferred to the Community-Based Programme as part of virements during the adjustment period - the total amount shifted from this classification is R59.1 million. The R10 million for technical capacity building was reallocated to Compensation of Employees in the Districts. The sub-programme, transferred R40 million in 2020/21 to finance cooperatives under Programme 4. The budget allocation for the sub-programme has been reduced by R37.453 million in 2020/21. The allocation for the MTEF is R77.798 million in 2021/22, R68.109 million in 2022/23 and R71.105 million in 2023/24.

Maintenance

The purpose of the sub-programme is to implement routine, periodic and preventative maintenance based on the condition assessment reports in order to ensure the optimum performance of infrastructure assets throughout their respective life cycles. The 2021/22 baseline allocation was reduced by R163.3 million as part of the departmental budget reduction.

Immovable Asset Management

The purpose of the sub-programme is to manage the property portfolio of the Provincial Government through the provision of residential and office accommodation and by providing integrated property management services to Client and Users Departments throughout the life cycle of respective properties/assets. Provision has been made in the 2021/22 MTEF for the acquisition of an Immovable Asset Management System. The sub-programme has increased by R10 million in 2021/22.

Facility Management

The purpose of the sub-programme is the provision of facility management services such as cleaning, landscaping, gardening, security and day-to-day building maintenance. The sub-programme will continue to monitor the payments of municipal rates and taxes to ensure that spending remains within the allocated budget. The sub-programme verifies the billing tariffs charged by municipalities to monitor the rates charged by the municipalities. The property payments are not adequately funded due to the limited provincial equitable share allocation to address contractual obligations. The sub-programme has increased by R50.873 million and the total allocation for 2021/22 is R506.565 million.

Compensation of Employees

The growth pattern on Compensation of Employees has decreased with R72.663 million from 2020/21 to 2021/22. The Programme is currently having a vacancy rate of over 40 per cent. The position of Chief Director: Building Infrastructure vacated in 2017/18 is not yet filled after been advertised twice (the majority of the applicants did not meet the requirements of the post). The Programme has also



submitted eleven positions to be added into the establishment at an annual cost of R7.3 million. In 2020/21, an amount of R4.3 million was reprioritized to compensation of employees to ensure that there is adequate funding for these positions. The allocation over the MTEF period is R374.380 million in 2021/22, R374.430 million in 2022/23 and R390.905 million in 2023/24.

Goods and Services

The budget appropriated under the contractor item has been reprioritized to property payments for the maintenance and repairs of building and other infrastructure in accordance to the new standard chart of accounts. The property payments are not adequately funded due to the limited provincial equitable share allocation to address contractual obligations.

The allocation over the MTEF period is R1 66 897 million in 2021/22, R281.024 million in 2022/23 and R202.218 million in 2023/24. An amount of R8 944 million has been allocated for COVID-19 purposes in 2021/22.

Transfers and subsidies

The transfer and subsidies item include payments to provinces and municipalities as well as households. The growth pattern remained inconsistent due to accruals as well as additional amounts received during the adjustment budget process. In the 2017/18 and 2018/19 financial years, additional budget allocations of R100 million and R80 million were received, respectively, to settle invoices on hand and arrears. The Department is currently verifying the tariffs charged by the municipalities against the properties owned. The allocation over the MTEF period is R390 million in 2021/22, R426.782 million in 2022/23 and R435.120 million in 2023/24.

Payments of capital assets

The growth pattern of capital assets is dependent on a needs analysis for new and upgraded infrastructure, hence it remains inconsistent. The economic classification will be monitored to ensure expenditure is within the allocated budget. The allocation over the MTEF period is R52.756 million in 2021/22, R49.044 million in 2022/23 and R51.203 million in 2023/24.

Service delivery measures

There are no customized sector indicators for the 2021/22 financial year for the Public Works sector. Some of the previous year's performance indicators were reviewed and new / revised indicators are factored into the performance indicator tables as listed under item 6.2 above.

6.3 PROGRAMME 3: TRANSPORT INFRASTRUCTURE

Purpose:

The purpose of the Programme is to promote accessibility and the safe and affordable movement of people through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive and which supports and facilitates social empowerment and economic growth.

OUTCOME 3: OUTPUTS, PERFORMANCE INDICATORS AND TARGET

| Outcome | Output | Output indicators | ANNUAL TARGETS | | | Estimated performance 2020/21 | MTEF period | | |
|--|--|---|------------------------------|-----------|------------|-------------------------------|-------------|---------|---------|
| | | | Audited / actual performance | | | | 2021/22 | 2022/23 | 2023/24 |
| | | | 2017/18 | 2018/19 | 2019/20 | | | | |
| Provincial road network condition improved | Reduce by 3% of road network in poor and very poor condition to acceptable standards | SUB-PROGRAMME PLANNING AND DESIGN | | | | | | | |
| | | Number of km of surfaced roads visually assessed as per the applicable TMH Manual | 0 | 0 | 0 | 2 136 | 5 283 | 5 283 | 5 283 |
| | | Number of km of gravel roads visually assessed as per the applicable TMH Manual | 0 | 0 | 0 | 951 | 14 500 | 14 500 | 14 500 |
| | | SUB-PROGRAMME: CONSTRUCTION | | | | | | | |
| | | Number of bridges constructed | 3 | 0 | 0 | 1 | 1 | 1 | 0 |
| | | Number of bridges repaired | 6 | 1 | 1 | 3 | 4 | 1 | 2 |
| | | Number of km of gravel roads upgraded to surfaced standard | 45 | 47.34 | 19.7 | 35 | 50 | 65 | 50 |
| | | Number of square metres of surfaced roads rehabilitated | 304 493 | 687 034.5 | 512 894 | 810 000 | 900 000 | 610 000 | 800 000 |
| | | Number of square metres of surfaced roads resealed | 216 434 | 569 845 | 428 221 | 510 000 | 650 000 | 580 000 | 700 000 |
| | | SUB-PROGRAMME: MAINTENANCE | | | | | | | |
| | | Number of km of gravel roads re-gravelled | 462.3 | 64.5 | 487.3 | 201 | 240 | 130 | 500 |
| | | Number of km of gravel roads bladed | 49 580 | 47 616 | 38 575.98 | 49 566 | 56 300 | 58 300 | 59 500 |
| | | Number of square metres blacktop patching | 119 545 | 101 857 | 146 895.90 | 67 664 | 58 282 | 56 470 | 58 950 |

| OUTPUT INDICATORS : ANNUAL AND QUARTERLY TARGETS | | | | | | |
|--|---|---------------|---------|---------|---------|---------|
| | Output indicators | Annual target | Q 1 | Q 2 | Q 3 | Q 4 |
| 3.1 | SUB-PROGRAMME PLANNING AND DESIGN | | | | | |
| 3.1.1 | Number of km of surfaced roads visually assessed as per the applicable TMH Manual | 5 283 | 0 | 0 | 0 | 5 283 |
| 3.1.2 | Number of km of gravel roads visually assessed as per the applicable TMH Manual | 14 500 | 0 | 0 | 0 | 14 500 |
| 3.2 | SUB-PROGRAMME: CONSTRUCTION | | | | | |
| 3.2.1 | Number of bridges constructed | 1 | 0 | 1 | 0 | 0 |
| 3.2.2 | Number of bridges repaired | 4 | 3 | 0 | 1 | 0 |
| 3.2.3 | Number of km of gravel roads upgraded to surfaced standard | 50 | 8 | 9 | 15 | 18 |
| 3.2.4 | Number of square metres of surfaced roads rehabilitated | 900 000 | 150 000 | 150 000 | 275 000 | 325 000 |
| 3.2.5 | Number of square metres of surfaced roads resealed | 650 000 | 142 500 | 142 500 | 180 000 | 185 000 |
| 3.3 | SUB-PROGRAMME: MAINTENANCE | | | | | |
| 3.3.1 | Number of km of gravel roads re-gravelled | 240 | 60 | 60 | 80 | 40 |
| 3.3.2 | Number of km of gravel roads bladed | 56 300 | 12 610 | 15 574 | 15 860 | 12 256 |
| 3.3.3 | Number of square metres blacktop patching | 58 282 | 10 704 | 16 839 | 17 337 | 13 402 |

6.3.1 Explanation of planned performance

The planned Output and activities contribute to the following objectives and priorities:

- National Development Plan: Directly to Chapter 4 (Economic Infrastructure) and indirectly to Chapter 3 (Economy and Employment) and Chapter 6 (Inclusive Rural Economy).
- MTSF 2019 - 2024: Directly to Priority 2 (Economic Transformation and Job Creation).
- Provincial Priorities: Spatial Integration, Land and Housing (rural roads) and Unemployment.



The Outcome and Output support the improvement, management and maintenance of the provincial road network as a precondition for economic growth. The road network supports access by residents and communities to socio-economic opportunities by providing a safe and integrated means of movement and travel.

| INDICATORS | EXPLANATION/RATIONALE FOR INDICATORS SELECTED |
|---|---|
| Number of km of surfaced roads visually assessed as per the applicable TMH Manual | These indicators contribute through measuring the extent to which planning is informed by regular and accurate data regarding the road network. |
| Number of km of gravel roads visually assessed as per the applicable TMH Manual | |
| Number of bridges constructed | The indicators contribute through measuring the upgrading and maintenance activities performed in order to achieve a safe and trafficable road network. |
| Number of bridges repaired | |
| Number of km of gravel roads upgraded to surfaced standard | |
| Number of square metres of surfaced roads rehabilitated | |
| Number of square metres of surfaced roads resealed | |
| Number of km of gravel roads re-gravelled | |
| Number of km of gravel roads bladed | |
| Number of square metres blacktop patching | |

6.3.2 Resource considerations

The tables below provide a summary of payments and budgeted estimates pertaining to Programme 3 (Outcome 3) over the MTEF period:

Summary of payments and estimates by sub-programme, Programme 3: Transport Infrastructure

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------|------------------|------------------|------------------|--------------------|------------------------|------------------|-----------------------|------------------|------------------|
| | 2017/18 | 2018/19 | 2019/20 | | | | 2020/21 | 2021/22 | 2022/23 |
| 1. Programme Support: Roads | 82 953 | 32 050 | 54 252 | 58 643 | 38 143 | 38 143 | 36 370 | 54 817 | 47 229 |
| 2. Infrastructure Planning: Roads | 650 | - | 21 135 | 2 665 | 665 | 665 | 2 922 | 3 062 | 3 196 |
| 3. Infrastructure Design: Roads | 11 449 | - | 6 791 | 8 995 | 6 245 | 6 245 | 9 210 | 9 652 | 10 076 |
| 4. Construction: Roads | 1 137 338 | 1 005 116 | 1 615 436 | 1 443 376 | 1 373 104 | 1 373 104 | 1 460 158 | 1 364 863 | 1 439 106 |
| 5. Maintenance: Roads | 370 904 | 391 280 | 423 688 | 467 031 | 422 031 | 422 031 | 411 575 | 413 412 | 431 602 |
| Total payments and estimates | 1 603 294 | 1 428 446 | 2 121 302 | 1 980 710 | 1 840 188 | 1 840 188 | 1 920 235 | 1 845 806 | 1 931 209 |

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

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Mediumterm estimates | | |
|---|------------------|------------------|------------------|--------------------|------------------------|------------------|----------------------|------------------|------------------|
| | 2017/18 | 2018/19 | 2019/20 | | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 1 390 192 | 1 117 091 | 1 769 047 | 1 504 112 | 1 525 037 | 1 525 037 | 1 528 040 | 1 423 185 | 1 491 713 |
| Compensation of employees | 288 669 | 311 168 | 331 235 | 374 937 | 360 937 | 360 937 | 327 660 | 310 058 | 323 701 |
| Goods and services | 1 100 873 | 805 923 | 1 437 812 | 1 129 175 | 1 164 100 | 1 164 100 | 1 200 380 | 1 113 127 | 1 168 012 |
| Interest and rent on land | 650 | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 3 594 | 3 327 | 5 138 | 6 475 | 8 475 | 8 475 | 6 831 | 7 159 | 7 474 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Non-profit institutions | - | - | - | - | - | - | - | - | - |
| Households | 3 594 | 3 327 | 5 138 | 6 475 | 8 475 | 8 475 | 6 831 | 7 159 | 7 474 |
| Payments for capital assets | 209 508 | 308 028 | 347 117 | 470 123 | 306 676 | 306 676 | 385 364 | 415 462 | 432 022 |
| Buildings and other fixed structures | 180 760 | 307 598 | 318 488 | 444 213 | 293 766 | 293 766 | 369 536 | 380 000 | 405 000 |
| Machinery and equipment | 28 748 | 430 | 28 629 | 25 910 | 12 910 | 12 910 | 15 828 | 35 462 | 27 022 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and subsoil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 1 603 294 | 1 428 446 | 2 121 302 | 1 980 710 | 1 840 188 | 1 840 188 | 1 920 235 | 1 845 806 | 1 931 209 |

The varying growth percentage pattern indicated above is as a result of the under-spending and inconsistent allocation of the PRMG as well as under-funding of provincial equitable share allocation for upgrading of road infrastructure, as well as under-funding of the maintenance and repair of the yellow fleet.

Programme Support

The purpose of the sub-programme is to provide general operational support to the Programme, which includes programme management and support personnel as well as their operational expenditure related to financial, procurement, and administrative support and RAMS components.

Planning

The purpose of the sub-programme is to provide planning services in support of integrated transport infrastructure network and to promote and improve road safety and data collection. The Programme will continue with planning of all roads-related projects according to needs assessments and political pronouncements.

Design

The purpose of the sub-programme is to provide for the design of transport infrastructure including support functions such as Environmental Impact Assessments (EIA), Transport Impact Assessment (TIA), surveys, expropriations, material investigations and testing, road classification and upgrading of



geographic information systems. The budget will also be essential for the road classification and upgrading of geographic information systems.

Construction

The purpose of the sub-programme is to provide for construction of new roads as well as for the upgrading and rehabilitation of existing infrastructure. The PRMG was allocated under this sub-programme under Other Fixed Structures, but were later reclassified in line with grant requirements. An amount of R105 million in 2020/21 and R60 million in 2021/22 were transferred to Programme 4: Community-Based Programme for the Itirele Road Maintenance Programme. The implementation of term contracts has yielded a positive outcome in the 2019/20 financial year.

Maintenance

The purpose of the sub-programme is to provide for the maintenance and repair of the provincial road network by using internal and outsourced capacity. The PRMG allocation has been allocated to Districts in three functional responsibilities, which includes re-gravelling, routine road maintenance and specialized maintenance:

- Periodically scheduled maintenance activities, which will include fog sprays or rejuvenators, surface seals, functional asphalt overlays and re-gravelling.
- Special maintenance on selected pavements areas, which include reinstatement of slope stability and repairs caused by accidents or floods.
- Rehabilitation of roads by increasing the structural capacity of existing pavement through recycling of existing layers or addition of granular layer.

Day-to-day maintenance such as clearing and cleaning of drains and culverts, vegetation control, line markings and guard rail repairs.

Compensation of Employees

The inconsistent growth was as a result of the high vacancy rate in the Programme, caused, inter alia, by poor turnout of applicants for advertised positions as well as retirements and resignation of employees. There is an expectation that qualified technicians and engineers will be recruited in the 2021/22 MTEF period, through the process of head hunting. The allocation over the MTEF period is R327.660 million in 2021/22, R310.058 million in 2022/23 and R323.701 million in 2023/24.

Goods and Services

In 2020/21, the Department received a PRMG rollover budget allocation of R295.599 million to continue with the rehabilitation of Road P28/4 and Road D408

from Mahikeng to Lichtenburg. The Programme has a budget challenge of financing the maintenance and repairs of the existing yellow fleet. The Department will continue to reprioritize the budget to ensure the adequate allocation of funding for diesel and road maintenance materials. The allocation over the MTEF period is R1.200 billion in 2021/22, R1.113 billion in 2022/23 and R1.168 billion in 2023/24.

Transfers and Subsidies

The increased outcome in the 2019/20 financial year is due to the number of resignations and retirement of employees are as a result of age. The outcome shows the fluctuating trends, which is an indication of the unpredictability and the nature of the expenditure of this economic classification. The allocation over the MTEF period is R6.831 million in 2021/22, R7.159 million in 2022/23 and R7.474 million in 2023/24.

Payment of capital assets

In the 2019/20 financial year, the Programme procured yellow fleet and road equipment amounting to R27.269 million. The budget allocation under Other Fixed Structures is based on the Infrastructure Programme Management Plan (IPMP). The programme is planning to upgrade roads from gravel to surface standard in the 2021/22 financial year in line with the MTEF budget baselines. The allocation over the MTEF period is R369.536 million in 2021/22, R380 million in 2022/23 and R405 million in 2023/24.

Service delivery measures

There are no customized sector indicators for the 2021/22 financial year for the Transport Sector. The performance indicator tables are listed under item 6.3 above.

6.4. PROGRAMME 4: COMMUNITY-BASED PROGRAMME

Purpose:

The purpose of the Programme is to manage and coordinate the implementation of the Expanded Public Works Programme, both departmentally and provincially. The management of the implementation of programmes and strategies is intended to lead to the development and empowerment of previously disadvantaged communities, contractors and cooperatives.

OUTCOME 4: OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

| Outcome | Outputs | Output indicators | ANNUAL TARGETS | | | | | | | |
|--|--|-------------------|--|---|---------------|-------------------------------|---------------|---------|---------|-----|
| | | | Audited / actual performance | | | Estimated performance 2020/21 | MTEF period | | | |
| | | | 2017/18 | 2018/19 | 2019/20 | | 2021/22 | 2022/23 | 2023/24 | |
| Poverty alleviation through optimized work opportunities | SUB-PROGRAMME: COMMUNITY DEVELOPMENT | | Optimized work opportunities created by the DPW&R | New indicator | 1 008 | 1 896 | 12 700 | 13 000 | 13 000 | 0 |
| | SUB-PROGRAMME: INNOVATION AND EMPOWERMENT | | Beneficiary empowerment interventions implemented | New indicator | New indicator | New indicator | New indicator | 160 | 160 | 160 |
| | SUB-PROGRAMME: COORDINATION AND COMPLIANCE MONITORING | | Provincial performance on job creation is reported | Number of public bodies reporting on EPWP targets in the Province | 36 | 38 | 33 | 34 | 33 | 33 |

| OUTPUT INDICATORS : ANNUAL AND QUARTERLY TARGETS | | | | | | |
|--|---|--------|--------|-------|-----|-----|
| Output indicators | Annual target | Q 1 | Q 2 | Q 3 | Q 4 | |
| 4.1 SUB-PROGRAMME: COMMUNITY DEVELOPMENT | | | | | | |
| 4.1.1 | Number of work opportunities created by the DPW&R | 13 000 | 12 000 | 1 000 | 0 | 0 |
| 4.2 SUB-PROGRAMME: INNOVATION AND EMPOWERMENT | | | | | | |
| 4.2.1 | Number of beneficiaries participating in the contractor development programme | 160 | 0 | 0 | 0 | 160 |
| 4.3 SUB-PROGRAMME: COORDINATION AND COMPLIANCE MONITORING | | | | | | |
| 4.3.1 | Number of public bodies reporting on EPWP targets in the Province | 33 | 33 | 33 | 33 | 33 |

6.4.1 Explanation of planned performance

The planned Output and activities contribute to the following objectives and priorities:

- National Development Plan: Directly to Chapter 3 (Economy and Employment) and indirectly to Chapter 6 (Inclusive Rural Economy) and Chapter 11 (Social Protection).
- MTSF 2019 - 2024: Directly to Priority 2 (Economic Transformation and Job Creation) with specific bias towards women, youth and people with disabilities.
- Provincial Priorities: Unemployment

The Outcome and Output support the creation of work opportunities and poverty reduction. The planned activities therefore relate to implementation of public employment programmes and implementation of labour-intensive methods in project implementation (as is feasible) with the purpose of creating work opportunities and to transfer skills.

One work opportunity is equal to paid work created for an individual on an EPWP project that has EPWP targets attached, for any period of time. It is assumed that an employment opportunity presents a beneficiary with paid work resulting in

reduction of unemployment and leads to the transfer of income via wages and the net effect of that is poverty alleviation.

The Output Indicators contribute to Outcome 4 as follows:

| INDICATORS | EXPLANATION/RATIONALE FOR INDICATORS SELECTED |
|---|--|
| Number of work opportunities created by the DPW&R | This indicator contribute through measuring the number of work opportunities created at a given time. It also allows for disaggregation of outputs to measure how many persons on the designated groups have participated in the EPWP-related programmes and projects. |
| Number of beneficiaries participating in the contractor development programme | This indicator allows for measuring or tracking the number of emerging contractors / beneficiaries who participates in the programme. |
| Number of public bodies reporting on EPWP targets in the Province | This indicator ensures that performance reporting by public bodies are monitored. |

6.4.2 Resource considerations

The tables below provide a summary of payments and budgeted estimates pertaining to Programme 4 (Outcome 4) over the MTEF period:

Summary of payments and estimates by sub-programme, Programme 4: Community-Based Programme

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|-------------------------------------|---------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2017/18 | 2018/19 | 2019/20 | | | | 2020/21 | 2021/22 | 2022/23 |
| 1. Programme Support | 3 162 | 3 402 | 4 735 | 8 038 | 7 838 | 7 838 | 7 479 | 7 685 | 8 023 |
| 2. Community Development | 80 245 | 123 045 | 212 035 | 109 354 | 263 289 | 263 289 | 204 047 | 123 461 | 128 893 |
| 3. Innovation and Empowerment | 965 | 1 785 | 1 677 | 4 650 | 1 475 | 1 475 | 4 906 | 5 142 | 5 368 |
| 4. EPWP Coordination and Monitoring | 121 | 157 | 117 | 335 | 464 | 464 | 353 | 370 | 386 |
| Total payments and estimates | 84 493 | 128 389 | 218 564 | 122 377 | 273 066 | 273 066 | 216 785 | 136 658 | 142 670 |

Summary of payments and estimates by economic classification, Programme 4: Community-Based Programme

| R thousand | Outcome | | | Main appropriation | Adjusted appropriation | Revised estimate | Medium-term estimates | | |
|---|---------------|----------------|----------------|--------------------|------------------------|------------------|-----------------------|----------------|----------------|
| | 2017/18 | 2018/19 | 2019/20 | | | | 2020/21 | 2021/22 | 2022/23 |
| Current payments | 84 357 | 128 373 | 218 439 | 122 245 | 272 934 | 272 934 | 216 646 | 136 513 | 142 519 |
| Compensation of employees | 2 838 | 3 135 | 4 103 | 7 387 | 7 387 | 7 387 | 6 793 | 6 967 | 7 274 |
| Goods and services | 81 519 | 125 238 | 214 336 | 114 858 | 265 547 | 265 547 | 209 853 | 129 546 | 135 245 |
| Interest and rent on land | - | - | - | - | - | - | - | - | - |
| Transfers and subsidies to: | 25 | - | 25 | 26 | 26 | 26 | 27 | 28 | 29 |
| Provinces and municipalities | - | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | - | - | - | - | - | - | - | - | - |
| Higher education institutions | - | - | - | - | - | - | - | - | - |
| Foreign governments and international organisations | - | - | - | - | - | - | - | - | - |
| Public corporations and private enterprises | - | - | - | - | - | - | - | - | - |
| Nonprofit institutions | - | - | - | - | - | - | - | - | - |
| Households | 25 | - | 25 | 26 | 26 | 26 | 27 | 28 | 29 |
| Payments for capital assets | 111 | 16 | 100 | 106 | 106 | 106 | 112 | 117 | 122 |
| Buildings and other fixed structures | - | - | - | - | - | - | - | - | - |
| Machinery and equipment | 111 | 16 | 100 | 106 | 106 | 106 | 112 | 117 | 122 |
| Heritage Assets | - | - | - | - | - | - | - | - | - |
| Specialised military assets | - | - | - | - | - | - | - | - | - |
| Biological assets | - | - | - | - | - | - | - | - | - |
| Land and sub-soil assets | - | - | - | - | - | - | - | - | - |
| Software and other intangible assets | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | - | - | - | - | - | - | - | - | - |
| Total economic classification | 84 493 | 128 389 | 218 564 | 122 377 | 273 066 | 273 066 | 216 785 | 136 658 | 142 670 |



In the 2019/20 financial year, an amount of R40 million for cooperatives was included in the Programme. The budget of the Programme was increased by R105 million for payment of the stipends for the cooperatives, and by R70 889 million to address the Presidential Employment Initiative in the 2020/21 adjusted budget. The allocation over the MTEF period is R216 785 million in 2021/22, R136.658 million in 2022/23 and R142.670 million in 2023/24.

Programme Support

The purpose of the sub-programme is to provide operational support to the Programme. The Programme is currently staffed with only four officials as well as two contract workers for data capturing. The filling of advertised positions is anticipated to be concluded in the 2020/21 financial year. The budget is increasing by an average of 5 per cent throughout the 2020/21 MTEF period.

Community Development

The purpose of the sub-programme is to develop and assist emerging contractors with guidance and support to ensure that they are developed into sustainable enterprises. The Programme is currently mentoring the cooperatives across the Province, covering activities such as brick-making, bead-making and sewing. The decrease of the EPWP Integrated Grant budget allocation affected the overall EPWP intake plan and programme. The allocation over the MTEF period is R204.047 million in 2021/22, R123.4 million in 2022/23 and R128.8 million in 2023/24. These budget allocations are aimed at capacitating the Programme and ensure that it champions the implementation of the Itirele Road Maintenance Programme with the purpose of upscaling the creation of work opportunities and income support to the poor unemployed people through the use of labour-intensive delivery mechanisms in routine road maintenance activities.

Innovation and Empowerment

The purpose of the sub-programme is to develop new training programmes and identify new opportunities. The sub-programme mitigates pressure on cooperatives' projects and contractor development. The allocation over the MTEF period is R4.906 million in 2021/22, R5.142 million in 2022/23 and R5.368 million in 2023/24.

EPWP Coordination and Monitoring

The purpose of the sub-programme is coordinate and monitor the implementation of EPWP-related plans and strategies. The sub-programme is intended to monitor the operation of the projects, provide advice, to identify new and innovative ways of increasing opportunities, productivity and sustainability. The allocation over the MTEF is R363 000 in 2021/22, R370 000 in 2022/23 and R386 000 in 2023/24.



2021
2022

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Compensation of Employees

The Programme has managed to fill vacant positions in 2019/20 and 2020/21. The allocation over the MTEF is R6.793 million in 2021/22, R6.967 million in 2022/23 and R7.274 million in 2023/24.

Goods and Services

The Programme received an additional amount of R105 million in the adjustment budget to address the issue of job creation maximization and the Presidential Employment Initiative. The allocation over the MTEF is R209.853 million in 2021/22, R129.546 million in 2022/23 and R135.245 million in 2023/24.

The EPWP Integrated Grant, amounting to R20.200 million has been allocated for payment of the beneficiaries.

Transfer Payments

This economic classification remains uncertain due to the nature of its expenditure. In the 2021/22 MTEF period, the economic classification is marginally allocated, which is as a result of historical spending.

Payments of capital assets

The Programme plans to procure computers and desktop for newly-appointed officials and data capturers. The allocation over the MTEF is R112 000 in 2021/22, R117 000 in 2022/23 and R122 000 in 2023/24.

Service delivery measures

There are no customized sector indicators for the 2021/22 financial year for the Public Works sector. Some of the previous year's performance indicators were reviewed and new / revised indicators are factored into the performance indicator tables as listed under item 6.4 above.



7. INFRASTRUCTURE PROJECTS AND DISTRICT DEVELOPMENT MODEL

The infrastructure projects that the Department is planning to implement are listed in the Table B5 project lists attached as Annexure D1 and D2 of this document. The geographic location of each project is provided in the list, thus enabling determination of spending per locality.

Furthermore, in line with the objectives of the District Development Model, namely to facilitate efficient planning, coordination and monitoring on service delivery priorities, and ensure alignment and functionality of inter-governmental structures, the Department in 2019/20 established a District Coordinating Forum.

This structure (MuniMEC) comprise of both a technical and political structure. The MEC for Public Works and Roads chairs the political structure, while the technical structure is chaired by the HOD of the Department.

The purpose of this structure is to provide a platform for coordination and promotion of integrated planning between provincial and local government structures on issues related to infrastructure and job creation through the EPWP.

Progress registered thus far, is as follows:

- Infrastructure plans have been developed at technical level, and were then recommended for adoption by the political structure.
- Protocol agreements were prepared and signed with regards to EPWP implementation.

8. KEY RISKS

| OUTCOME | KEY RISKS | RISK MITIGATION |
|---|---|--|
| OUTCOME 1: Good corporate governance ensured | 1. Non-compliance with Government prescripts and regulations | <ul style="list-style-type: none"> • Monitor non-compliance and apply appropriate remedial actions. • Training provided to employees. • Designated employees to complete disclosure of financial interest. |
| | 2. Misstatements in the Annual Financial statements | <ul style="list-style-type: none"> • Enforce delegation of duties to review draft financial statements and monthly/quarterly reports. • Monthly update and maintenance of all registers that informs the Annual Financial Statements (commitment, irregular, fruitless & wasteful expenditure and litigation registers). • Develop directorate/programme-specific plan of action for recommendations to ensure recommendations are implemented. |
| | 3. Payments made after 30 days due to the delay in submission of invoices by end users, resulting in fruitless and wasteful expenditure | <ul style="list-style-type: none"> • Monitor late invoice submissions and record all reasons for late submissions of invoices by end users. • Engage suppliers of concern to ensure invoices are received on time and interest is not charged where the Department is not liable. • Benchmark with other Departments for an invoice tracking system. |
| | 4. Ineffective Movable Asset/Inventory Management System | <ul style="list-style-type: none"> • Develop a departmental asset management plan. • Acquire a computerized asset management system. • Perform regular asset verifications. |

| | | |
|---|--|--|
| | 5. ICT systems and network failure due to lack of ICT back up system resulting in loss of data and business disruptions | <ul style="list-style-type: none"> • Develop and implement back-up strategy • Finalize and test a Disaster Recovery Plan |
| OUTCOME 2: Provincial building infrastructure condition improved | 6. In-year budget and project reprioritization by Client Departments | <ul style="list-style-type: none"> • Request Provincial Treasury to enforce compliance with IDMS prescripts. • Request Provincial Treasury to transfer budgets in respect of projects implemented on behalf of Client Departments. |
| | 7. Delay in conducting condition assessment on state owned infrastructure, resulting in further deterioration of provincial immovable assets | <ul style="list-style-type: none"> • Continuous adherence to planning prescripts as outlined in the IDIP, IDMS and GIAMA. • Request additional funds for condition assessments. |
| OUTCOME 3: Provincial road network condition improved | 8. Poor condition of the road network (especially unpaved roads) as a result of progressive deterioration, due to lack of adequate funding | <ul style="list-style-type: none"> • Prepare a comprehensive road network plan or business case that is based on condition assessments with purpose of motivating an increase in equitable share funding. |
| | 9. Resistance of communities to accept maintenance projects demanding upgrade of the roads from gravel to surface standard | <ul style="list-style-type: none"> • Implement public participation and engagement programmes to inform communities about Government programmes and related budgets. |
| OUTCOME 4: Poverty alleviation through optimized work opportunities | 10. Lack of commitment by public bodies (inclusive of DPWR) in implementing EPWP guidelines in respect of implementation and monitoring | <ul style="list-style-type: none"> • Enforce directives in the EPWP incentive grant agreement. • Hold quarterly provincial steering committee meetings. • Report to the Executive Council on progress and non-compliance. |

9. PUBLIC ENTITIES

None..

10. PUBLIC PRIVATE PARTNERSHIPS

None.



PART D

DEFINITIONS



2021
2022

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PART D: DEFINITIONS

| Term | Definition |
|---|--|
| Local Authority | A District, Local or Metropolitan Municipality. In certain rural areas Traditional Authorities may be able to advise on some local authority functions. |
| Roads Authority | A generic term for national, provincial or municipal roads Departments empowered as such by related laws. Roads agencies may be included in the definition. |
| Performance Agreement | An agreement between two parties to govern the performance of one or both in terms of the agreement. |
| Road Asset Management System | A cohesive and integrated collection of procedures, processes, documents, norms, standards, computer systems and institutional support designed and implemented with the purpose to improve the management of the road network infrastructure. |
| <i>Pavement Management System</i> | As per relevant legislation, there are various sub-systems in the RAMS as set of tools or methods that assist decision-makers in finding optimal strategies for providing, evaluating and maintaining road infrastructure (including construction plant) in a serviceable condition over time. |
| <i>Gravel Management System</i> | |
| <i>Traffic Information System</i> | |
| <i>Geographic Information System</i> | |
| <i>Bridge Management System</i> | |
| <i>Road Sign Management System</i> | |
| <i>Construction Plant Management System</i> | |
| Vehicle kilometer | The sum of the distances collectively travelled by all the vehicles on a particular road, or roads as the case may be. |
| Rural Transport Infrastructure | Transport infrastructure (mostly roads) in rural areas, typically characterized by general low levels of service, poverty and remoteness. |
| Road Classification | Roads are classified in terms of different parameters for different purposes as per RIFSA. For example, the functional classification refers to the service the road renders, or the function it performs in a provincial context. Others include legal classification, traffic-related classification and tourist -related classifications. All these classifications are contained in the RAMS for every section of road. |
| Road Type | |
| Paved / Surfaced | Roads provided with a water-resistant surface seal designed to withstand traffic wear (inclusive of bituminous surface dressings, asphalt pavements and also concrete roads). The old term "tared roads" referred to the specific material "tar", which is no longer used but has been replaced by bitumen as the binder of the aggregate material. |
| Unpaved / Gravel | Engineered and provided with drainage and a riding surface of gravel materials. |
| Unpaved - Earth | Roads formed or shaped using compacted local material, or not even constructed at all, like tracks. Very few such roads are part of the provincial network. The current inventory of this category is not well established. |
| Road Condition | |
| Very good, good, fair, *poor or very poor | Very Good = 85 - 100% Good = 70 - 84% Fair = 50 - 69% Poor = 30 - 49% Very Poor = 0 - 29%. |
| Bridge Condition | |
| Beyond Repair, Critical, Very Poor, Poor, Marginal, Fair, Satisfactory, Good, Very Good and Excellent | The overall condition rating of a bridge is calculated in five condition ratings for the five bridge components (approach, waterway, substructure, superstructure and roadway). |
| Road Maintenance and Development | |
| Routine Maintenance | Means all maintenance works required continuously or at intervals on every road whatever its engineering characteristics or traffic volume, and comprises of activities such as grass-cutting, drain cleaning, culvert and bridge cleaning maintenance, road furniture and bridge guide rails maintenance, paved road patching, edge repair, crack sealing, line remarking, and also unpaved road grading, shaping, and pothole repairs. |



| Road Maintenance and Development | |
|---|---|
| | The work is normally performed by routine maintenance teams. Contractors are used for some activities such as grass-cutting. |
| Spot Maintenance | <p>Although not a formal category of the maintenance programme, it demonstrates a principle. It includes localized maintenance works carried out on short sections (typically 1 km or less) of roads in order to ensure a reasonable level of trafficability, and comprises of activities such as road surface repairs, embankment repairs, culvert and drainage repairs, localized road reshaping and re-gravelling.</p> <p>Spot maintenance is usually done due to the excessively poor condition of a road over a short section that threatens the flow of traffic. Spot maintenance can be used on both paved and unpaved roads and includes some works previously defined as emergency maintenance.</p> |
| Periodic Maintenance / Preventative Maintenance | Mostly maintenance works carried out at intervals of several years. These activities aim to extend the service life of the road, or at least prevent or retard the rate of deterioration. Typical activities on paved roads include resealing, overlays of less than 50 mm, fog sprays and shoulder re-forming. Periodic maintenance is usually done on a defined project basis. |
| Emergency Maintenance | This is also not an established programme in the Department, but is included for reference. It consists of maintenance activities required to open or repair roads, bridges and other parts of the road infrastructure after a natural or other unforeseen disaster like fire, major accidents that cause damage to the road and natural events like floods. |
| Backlog maintenance | <p>Backlog maintenance includes all maintenance works needed as a result of insufficient maintenance done previously as a result of a lack of funds. Therefore all maintenance on roads in poor condition can be included under this definition, because they should never have deteriorated into a poor condition if sufficient maintenance funds were available. Many rehabilitation projects may fall into this category as well. Due to the potential large scale of activities under this definition, as well as the duplication with other activities, no activities should be recorded as such but the other categories of maintenance should be used.</p> <p>The expenditure on backlog maintenance can be calculated by adding the expenditure on various activities on all roads in poor condition.</p> |
| Re-gravelling | Typical activities on unpaved roads include re-gravelling, rip and re-compact and cross-section reforming. Periodic maintenance is usually done on a defined project basis. |
| Rehabilitation | Includes activities that aim to restore the original condition of the road through relatively extensive works like pavement layer reconstruction, mill and replace, reshaping of the cross-section, reconstruction of the shoulders, drainage works and thick overlays. |
| Upgrading | Means the upgrading of a gravel road to a surfaced standard; it includes widening, geometric changes and improvements, pavement works and related ancillary works on paved roads. |
| Development | Means the construction of new gravel or surfaced roads on virgin land. |
| IMMOVABLE ASSETS | |
| Immovable Assets | <p>Means:</p> <ul style="list-style-type: none"> any immovable asset acquired or owned by Government, excluding any right contemplated in the Mineral and Petroleum Resources Development Act, Act 28 of 2002. immovable property means any land, anything attached to such land, any interest or real rights thereto, and including which by virtue of registration in terms of item 28(1) of schedule 6 of the Constitution vests in North West Provincial Government. in terms of the Departmental Financial Reporting Framework (DFRF), an immovable asset is a capital asset consisting of land, infrastructure, buildings or a combination of thereof. |

| | |
|---|---|
| | <p>In terms of the above definition an immovable asset would therefore include the following:</p> <ul style="list-style-type: none"> • accommodation / improvements (buildings) used by any User Department in the execution of its functions and includes functional buildings such as schools, hospitals, clinics, office and residential accommodation, etc.; • land including but not limited to developed, undeveloped, vacant, cultivated, non-usable or inaccessible land; • machinery, plant and equipment as far as such machinery, plant and equipment are construed to be immovable in terms of the common law applicable to property; • conservation, cultural and heritage assets including, but not limited to, monuments, historical sites, heritage sites, conservation areas and sites of scientific significance; • infrastructure including but not limited to roads, harbours, railway lines, airports, transmission lines, dams and pipe lines. <p>As part of baseline Immovable Asset Register, infrastructure will initially not be separately disclosed as separate components but shown as part and parcel of the main asset.</p> |
| <p>Maintenance, buildings</p> | <p>Maintenance is a combination of all technical and associated administrative actions during an item's service life with the aim of retaining it in a state in which it can perform its required functions. This can be viewed as work carried out at a certain frequency, condition based or as an emergency to sustain functionality of the asset or prevent breakdown.</p> <p>Maintenance means all work on existing buildings undertaken to:</p> <ul style="list-style-type: none"> • prevent deterioration and failure; • replace components of the building. <p>Work excluded from maintenance includes:</p> <ul style="list-style-type: none"> • improvements and upgrading to meet new service capacity or functions' • refurbishment to new condition to extend the capacity or useful life of the building' • capital replacement of major components to extend the capacity or useful life of the building' • upgrading to meet new statutory requirements' • operational tasks to enable occupancy use (e.g. cleaning, security, waste removal)' • supply of utilities (energy, water and telecommunications)' • construction of new assets' • major restoration as a result of natural and other disasters. |
| <p>Refurbishment & Rehabilitation, buildings</p> | <p>Means comprehensive capital works actions intended to extend the lifecycle of an immovable asset. It may also be required for historical preservation. It generally takes place at the end of an asset's lifecycle to extend the lifecycle and gain further income potential from the asset.</p> <p>Common activities intend to:</p> <ul style="list-style-type: none"> • extend the useful life of an asset • improve operating efficiency • eliminate health and safety hazards • correct structural or mechanical defects • upgrade existing assets • change assets to more useful functions. <p>In terms of SCOA, these actions imply that the asset is restored to its original condition, enhancing the capacity and value of an existing asset that has become inoperative due to the deterioration of the asset. SCOA also determines this to be capital expenditure.</p> |
| <p>Renovation, buildings</p> | <p>Means comprehensive capital works actions intended to bring an immovable asset back to its original functionality. This would meet the criteria of maintaining a capital asset and not improving it from its original form. SCOA identifies this as maintenance and repairs as it restores an asset its original condition and there is no significant enhancement to its capacity, or the value of the asset. This is seen as current expenditure.</p> |
| <p>Repairs, buildings</p> | <p>Repairs means the restoration of assets to their working order, enabling an asset to achieve its originally expected useful life. GIAMA indicates that repairs are actions required to reinstate an immovable asset to its original state when such asset is damaged accidentally or maliciously.</p> |



| | |
|----------------------------------|---|
| <p>Upgrade, buildings</p> | <p>Means, in terms of GIAMA guideline, comprehensive capital works that increases the value of an existing immovable asset and extends the area of or add new functionality to the asset. Upgrades can take place at any time through the lifecycle of the asset and will increase the income potential of the asset. This is usually in response to a change in demand or service requirements.</p> <p>This is seen as capital expenditure in terms of SCOA.</p> |
| <p>CIDB gradings</p> | <p>According to the CIDB Act of 2000 no public sector client may award construction contracts to a contractor who is not registered with the CIDB. There are 9 different grading levels according to which contractors can be registered. A grade determines the maximum Rand value of a project as well as the type of construction works a contractor is capable to perform.</p> |



PART E

TECHNICAL INDICATOR DESCRIPTIONS

PART E: TECHNICAL INDICATOR DESCRIPTIONS

OUTCOME 1: GOOD CORPORATE GOVERNANCE ENSURED

| Indicator 1.1.1 | Number of qualified audit findings reduced |
|--|--|
| Short Definition | <p>Audit report / findings issued by the Auditor General of SA following the annual audit of the financial statements and Annual Report of the Department.</p> <p>A qualified audit opinion suggests that the financial information provided was limited in scope or that there was a material issue With regard to the application of generally accepted accounting principles.</p> <p>The Department is planning to reduce the number of areas of qualification from 5 to 0, in order to obtain an unqualified audit opinion, which will suggest that the financial statements and annual Report presents a fair and compliant record of financial and corporate governance.</p> |
| Source/collection of data | Audit report by the Auditor General of South Africa |
| Means of Verification | ✓ Signed audit report |
| Method of calculation | Single count |
| Assumptions | Skilled personnel |
| Disaggregation of beneficiaries | Not applicable |
| Spatial transformation | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annually |
| Desired performance | As per target |
| Indicator responsibility | Chief Financial Officer |

| Indicator 1.2.1 | Percentage procurement allocated to designated groups |
|--|--|
| Short Definition | <p>The indicator measures the extent to which participation in the economy by designated groups is promoted through departmental procurement of goods and services. The purpose is to monitor the performance and efficacy of departmental strategies aimed at promoting the participation of women, young persons and persons with disabilities in the economy, through procurement of goods and services by the Department.</p> <p>The target is expressed as a percentage, and is guided by the Preferential Procurement Regulations of 2017, namely 50% allocation for women, 30% for youth and 5% for persons with disabilities. The baseline is determined from the baseline allocation for 2020/21 which totals R1 974 541, comprising R1 680 775.000 from the item for Goods and Services and R293 766, 000 from the item for Other Fixed Structures.</p> <p>Due to the budget constraints, the percentage allocated for the 2021/22 MTEF period is 7% for women, 5% for young persons and 1% for persons with disabilities. These percentages are further guided by the consumer index and budget cuts on the baseline figures which the Department had to effect for the 2021/22 financial year.</p> |
| Source/collection of data | Reports prepared for Provincial Treasury |
| Means of Verification | ✓ Signed report |
| Method of calculation | Single count |
| Assumptions | Available resources |
| Disaggregation of beneficiaries | Women - 7% Youth - 5% Persons with Disabilities (PWD) - 1% |
| Spatial transformation | Not applicable |
| Calculation type | Non-cumulative |
| Reporting cycle | Annually |
| Desired performance | As per target |
| Indicator responsibility | Chief Financial Officer Director: Supply Chain Management |

OUTCOME 2: PROVINCIAL BUILDING INFRASTRUCTURE CONDITION IMPROVED

| Indicator 2.1.1 | Number of new facilities completed - DPW&R |
|--|--|
| Short definition | Identifies the number of new capital infrastructure projects which have been completed. New refers to entirely new infrastructure, extensions to existing infrastructure or replacement of existing infrastructure. Completion means when the work as reached the practical completion stage. Practical completion is defined as the stage of completion where the works or a section thereof, as certified by the principal agent is substantially complete and can effectively be used for the purposes intended. The purpose is to ensure that capital infrastructure needs are addressed and that identified / planned projects are implemented and completed. |
| Source/collection of data | Project files |
| Means of Verification | <ul style="list-style-type: none"> ✓ Signed practical completion certificate ✓ Extension of time approved by the delegated authority ✓ Site handover certificate / reports ✓ Signed site meetings' minutes ✓ Signed progress reports |
| Method of calculation | Single count |
| Assumptions | No delays resulting from changes in tender specifications/ scope creep/ changes in design No in-year project / budget reprioritization |
| Disaggregation of beneficiaries | As per SCM report on disaggregation re service providers used (refer to TID for indicator 1.2.1) & disaggregation of EPWP beneficiaries (refer to TID for indicator 4.1.1) |
| Spatial Transformation | Across the Province |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| Desired Performance | As per target |
| Indicator responsibility | Programme Manager: Building Infrastructure |

| Indicator 2.1.2 | Number of new facilities completed - Client Departments |
|--|--|
| Short definition | Identifies the number of new capital infrastructure projects which have been completed. New refers to entirely new infrastructure, extensions to existing infrastructure or replacement of existing infrastructure. Completion means when the work as reached the practical completion stage. Practical completion is defined as the stage of completion where the works or a section thereof, as certified by the principal agent is substantially complete and can effectively be used for the purposes intended. The purpose is to ensure that capital infrastructure needs of Client Departments are addressed and that identified / planned projects are implemented and completed. |
| Source/collection of data | Project files |
| Means of Verification | <ul style="list-style-type: none"> Signed practical completion certificate Extension of time approved by the delegated authority Site handover certificate / reports Signed site meetings' minutes Signed progress reports |
| Method of calculation | Single count |
| Assumptions | No delays resulting from changes in tender specifications/ scope creep/ changes in design. No in-year project / budget reprioritization |
| Disaggregation of beneficiaries | As per SCM report on disaggregation re service providers used (refer to TID for indicator 1.2.1) & disaggregation of EPWP beneficiaries (refer to TID for indicator 4.1.1) |
| Spatial Transformation | Across the Province |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| Desired Performance | As per target |
| Indicator responsibility | Programme Manager: Building Infrastructure |



| Indicator 2.1.3 / 2.1.4 | Number of facilities renovated – DPW&R / Clients |
|--|--|
| Short definition | Identifies the number of capital infrastructure projects where renovations have been completed (on existing infrastructure). Renovations for the purpose of this document is considered to be inclusive of (1) renovations, (2) refurbishment, (3) upgrades, (4) additions or (5) renewals. The performance is recognized when the work as reached the practical completion stage. Practical completion is defined as the stage of completion where the works or a section thereof, as certified by the principal agent is substantially complete and can effectively be used for the purposes intended. The purpose is to ensure that capital infrastructure needs are addressed and that identified / planned projects are implemented and completed. |
| Source/collection of data | Project files |
| Means of verification | Signed practical completion certificate Variation orders approved by the delegated authority Extension of time approved by the delegated authority Site handover certificate / reports Signed site meetings' minutes Signed progress reports |
| Method of calculation | Single count |
| Assumptions | Contractors perform according to requirements. No in-year project / budget reprioritization. No disruptions due to community unrests. |
| Disaggregation of beneficiaries | As per SCM report on disaggregation re service providers used (refer to TID for indicator 1.2.1) & disaggregation of EPWP beneficiaries (refer to TID for indicator 4.1.1) |
| Spatial Transformation | Across the Province |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| Desired Performance | As per target |
| Indicator responsibility | Programme Manager: Building Infrastructure Programme Manager: District Operations Programme Manager: Immovable Asset Mgt & Facility Operations District Managers |

| Indicator 2.2.1 | Number of planned maintenance projects completed |
|--|---|
| Short definition | Identifies the number of planned maintenance projects completed. Maintenance means work on existing buildings / structures undertaken with the purpose to: ✓ prevent deterioration and failure; ✓ replace components of the building. |
| Source/collection of data | Project files |
| Means of verification | ✓ Signed practical completion certificates ✓ Signed progress reports ✓ Signed extension of time |
| Method of calculation | Single count |
| Assumptions | Contractors perform according to requirements. No in-year project / budget reprioritization. No disruptions due to community unrests. |
| Disaggregation of beneficiaries | As per SCM report on disaggregation re service providers used (refer to TID for indicator 1.2.1) & disaggregation of EPWP beneficiaries (refer to TID for indicator 4.1.1) |
| Spatial Transformation | Across the Province |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| Desired Performance | As per target |
| Indicator responsibility | Programme Manager: District Operations District Managers |

| Indicator 2.3.1 | Number of facilities provided to users |
|--|---|
| Short definition | Identifies the number of state-owned facilities / buildings provided to Government Departments (User Departments). Facilities / buildings under this Indicator refers to both provincially-owned immovable assets and leased facilities. The purpose is to ensure the productive use of assets, and that all Departments' requirements are accommodated in order to enable / promote service delivery. |
| Source/collection of data | Immovable Asset Register |
| Means of Verification | ✓ Report from the Immovable Asset Register ✓ Lease Register |
| Method of calculation | Single count |
| Assumptions | Available resources and budget to conduct inspections. |
| Disaggregation of beneficiaries | Not applicable |
| Spatial Transformation | Across the Province |
| Calculation type | Non-cumulative |
| Reporting cycle | Annually |
| Desired performance | As per target |
| Indicator responsibility | Programme Manager: Immovable Asset Mgt & Facility Operations |

| Indicator 2.3.2 | Number of utilization inspections conducted for office accommodation |
|--|--|
| Short definition | Identifies the number of utilization inspections conducted for office accommodation to determine the condition, functionality and economical utilization of facilities in terms of User Department's requirements, in the interest of promoting the productive / economical use of assets. The Space Planning Norms and Standards for Office Accommodation used by Organs of State, as promulgated in terms of Notice 1665 of 2005 provide guidance in this regard. Office accommodation under this Indicator refers to both leased and state-owned facilities. |
| Source/collection of data | Lease Commitment Register Utilization inspection reports |
| Means of Verification | ✓ Utilization inspection reports |
| Method of calculation | Single count |
| Assumptions | Available resources and budget to conduct inspections. Access to buildings |
| Disaggregation of beneficiaries | Not applicable |
| Spatial Transformation | Across the Province |
| Calculation type | Non-cumulative |
| Reporting cycle | Annually |
| Desired performance | As per target |
| Indicator responsibility | Programme Manager: Immovable Asset Mgt & Facility Operations |



OUTCOME 3: PROVINCIAL ROAD NETWORK CONDITION IMPROVED

| Indicator 3.1.1 | Number of kilometres of surfaced roads visually assessed as per the applicable TMH Manual |
|--|---|
| Short definition | Identifies the number of kilometres of surfaced roads visually assessed to determine road conditions, in accordance with TMH 12 (Technical Manual for Highways), which deals with the visual condition assessment of surfaced roads. The purpose is to use the assessment outcomes / RAMS data to plan activities as informed by the following: <ul style="list-style-type: none"> ✓ Road condition ✓ Structures' condition ✓ Road signs & road markings' condition ✓ Road utilization ✓ Maintenance programme |
| Source/collection of data | RAMS condition assessment report which indicates the total number of kilometres assessed by means of traffic counts and visual assessment. |
| Means of verification | ✓ RAMS report |
| Method of calculation | Single count |
| Assumptions | The process is completed in time |
| Disaggregation of beneficiaries | Not applicable |
| Spatial transformation | Across the Province |
| Calculation type | Non-cumulative |
| Reporting cycle | Annually |
| Desired performance | As per target |
| Indicator Responsibility | Programme Manager: Transport Infrastructure |

| Indicator 3.1.2 | Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual |
|--|--|
| Short definition | Identifies the number of kilometres of gravel roads assessed to determine road conditions, in accordance with TMH 9 (Technical Manual for Highways), which deals with visual condition assessment of gravel roads). The purpose is to use the assessment outcomes / RAMS data to plan activities as informed by the following: <ul style="list-style-type: none"> ✓ Road condition ✓ Structures' condition ✓ Road signs & road markings' condition ✓ Road utilization ✓ Maintenance programme |
| Source/collection of data | RAMS condition assessment report which indicates the total number of kilometres assessed by means of traffic counts and visual assessment |
| Means of verification | ✓ RAMS report |
| Method of calculation | Single count |
| Assumptions | The process is completed in time. |
| Disaggregation of beneficiaries | Not applicable |
| Spatial transformation | Across the Province |
| Calculation type | Non-cumulative |
| Reporting cycle | Annually |
| Desired performance | As per target |
| Indicator Responsibility | Programme Manager: Transport Infrastructure |

| Indicator 3.2.1 | Number of bridges constructed |
|--|--|
| Short definition | Identifies the number of bridges in the construction process (where construction has commenced) in order to maintain the condition of all structures (bridges and major culverts) to a required level. This includes bridges that are newly constructed, re-constructed, replaced or upgraded; therefore this includes not only new structures but work/constructions activities on existing structures. The purpose is to improve functionality and/or create new/additional facilities for road users. |
| Source/collection of data | ✓ Project files |
| Means of verification | <ul style="list-style-type: none"> ✓ Payment certificates ✓ Signed site meetings' minutes ✓ Site handover certificates / reports ✓ Completion certificates where project reached completion as per the standard form of contract applied |
| Method of calculation | Single count |
| Assumptions | <ul style="list-style-type: none"> ✓ No disruptions due to community unrests ✓ No labour disputes / delays ✓ Contractors perform according to requirements |
| Disaggregation of beneficiaries | As per SCM report on disaggregation re service providers used (refer to TID for indicator 1.2.1) & disaggregation of EPWP beneficiaries (refer to TID for indicator 4.1.1) |
| Spatial transformation | Across the Province |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| Desired performance | As per target |
| Indicator Responsibility | Programme Manager: Transport Infrastructure |

| Indicator 3.2.2 | Number of bridges repaired |
|--|---|
| Short definition | Identifies the number of bridges where repairs are undertaken in order to maintain the condition of all structures (bridges and major culverts). The purpose is to improve the functionality and safety on all provincial roads. |
| Source/collection of data | Project files |
| Means of verification | <ul style="list-style-type: none"> ✓ Payment certificates ✓ Site handover certificate / reports ✓ Signed site meetings' minutes ✓ Completion certificates where project reached completion as per the standard form of contract applied |
| Method of calculation | Single count |
| Assumptions | <ul style="list-style-type: none"> No disruptions due to community unrests No labour disputes delays Contractors perform according to requirements |
| Disaggregation of beneficiaries | As per SCM report on disaggregation re service providers used (refer to TID for indicator 1.2.1) & disaggregation of EPWP beneficiaries (refer to TID for indicator 4.1.1) |
| Spatial transformation | Across the Province |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| Desired performance | As per target |
| Indicator Responsibility | Programme Manager: Transport Infrastructure |



| Indicator 3.2.3 | Number of kilometres of gravel roads upgraded to surfaced standard |
|--|---|
| Short definition | Identifies the total number of kilometres of road that was upgraded from a gravel standard to a surfaced road. Surfaced roads are defined to mean surfaces such as blacktop, block paving or concrete. The purpose is to improve capacity, functionality and safety as well as to reduce long-term maintenance costs on high traffic volume gravel roads. |
| Source/collection of data | Project files |
| Means of verification | <ul style="list-style-type: none"> ✓ Signed certificates of sectional or practical completion. It should be noted that for multi-year projects the practical completion certificate will be issued in the year in which the project is completed, while sectional completion certificates are issued for work done per performance period on multi-year projects ✓ Signed progress reports ✓ Signed site meetings' minutes |
| Method of calculation | Single count Kilometres length is determined by: <ul style="list-style-type: none"> ✓ Square metres constructed divided by road width, or ✓ Measured length along the centre line |
| Assumptions | No disruptions due to community unrests No labour disputes delays Contractors perform according to requirements Borrow pits are available |
| Disaggregation of beneficiaries | As per SCM report on disaggregation re service providers used (refer to TID for indicator 1.2.1) & disaggregation of EPWP beneficiaries (refer to TID for indicator 4.1.1) |
| Spatial transformation | Across the Province |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| Desired performance | As per target |
| Indicator Responsibility | Programme Manager: Transport Infrastructure |

| Indicator 3.2.4 | Number of square meters of surfaced roads rehabilitated |
|--|---|
| Short definition | Identifies the total number of square meters of surfaced roads rehabilitated. Rehabilitated is defined as a reconstruction of road layers. The purpose is to improve capacity, functionality and safety as well as to reduce long-term maintenance costs on high traffic volume gravel roads. |
| Source/collection of data | Project files |
| Means of verification | <ul style="list-style-type: none"> ✓ Signed certificates of sectional or practical completion. It should be noted that for multi-year projects the practical completion certificate will be issued in the year in which the project is completed, while sectional completion certificates are issued for work done per performance period on multi-year projects ✓ Signed progress reports ✓ Signed site meetings' minutes |
| Method of calculation | Single count |
| Assumptions | No disruptions due to community unrests No labour disputes delays Contractors perform according to requirements Borrow pits are available |
| Disaggregation of beneficiaries | As per SCM report on disaggregation re service providers used (refer to TID for indicator 1.2.1) & disaggregation of EPWP beneficiaries (refer to TID for indicator 4.1.1) |
| Spatial transformation | Across the Province |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| Desired performance | As per target |
| Indicator Responsibility | Programme Manager: Transport Infrastructure |

| Indicator 3.2.5 | Number of square meters of surfaced roads resealed |
|--|---|
| Short definition | Identifies the number of square meters of surfaced roads resealed, with resealed defined as the application of a bituminous seal including aggregate to a surfaced road in square metres. The purpose of doing preventative maintenance is to increase the lifespan of the road. |
| Source/collection of data | Project files |
| Means of verification | <ul style="list-style-type: none"> ✓ Signed certificates of sectional or practical completion. It should be noted that for multi-year projects the practical completion certificate will be issued in the year in which the project is completed, while sectional completion certificates are issued for work done per performance period on multi-year projects ✓ Signed progress reports ✓ Signed site meetings' minutes |
| Method of calculation | Single count |
| Assumptions | No disruptions due to community unrests No labour disputes delays Contractors perform according to requirements |
| Disaggregation of beneficiaries | As per SCM report on disaggregation re service providers used (refer to TID for indicator 1.2.1) & disaggregation of EPWP beneficiaries (refer to TID for indicator 4.1.1) |
| Spatial transformation | Across the Province |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| Desired performance | As per target |
| Indicator Responsibility | Programme Manager: Transport Infrastructure |

| Indicator 3.3.1 | Number of kilometres of gravel roads re-gravelled |
|--|---|
| Short definition | Identifies the total number of kilometres of gravel roads re-gravelled, referring to activities on unpaved roads that include rip, re-compact and cross-section reforming. The purpose is to effect repairs in order to improve the safety and serviceability of roads. |
| Source/collection of data | Project files |
| Means of verification | <ul style="list-style-type: none"> ✓ Signed monthly report ✓ Practical completion certificate |
| Method of calculation | Single count |
| Assumptions | No disruptions due to community unrests No labour disputes delays Contractors perform according to requirements Borrow pits are available |
| Disaggregation of beneficiaries | As per SCM report on disaggregation re service providers used (refer to TID for indicator 1.2.1) & disaggregation of EPWP beneficiaries (refer to TID for indicator 4.1.1) |
| Spatial transformation | Across the Province |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| Desired performance | As per target |
| Indicator Responsibility | Programme Manager: Transport Infrastructure |

| Indicator 3.3.2 | Number of kilometres of gravel roads bladed |
|--|---|
| Short definition | Identifies the total number of kilometres of gravel roads bladed by means of a grader, i.e. reshaping of existing top wearing course (top layer) of an existing gravel road. The purpose is to improve the capacity, safety and riding quality of gravel roads. |
| Source/collection of data | Project files |
| Means of verification | <ul style="list-style-type: none"> ✓ Daily plant return forms - CS1 form (if yellow fleet is used) ✓ Production sheets (if hired plant is used) ✓ Signed monthly reports |
| Method of calculation | Single count |
| Assumptions | No challenges in securing material from external suppliers No unforeseen breakdown of plant / equipment |
| Disaggregation of beneficiaries | As per SCM report on disaggregation re service providers used (refer to TID for indicator 1.2.1) & disaggregation of EPWP beneficiaries (refer to TID for indicator 4.1.1) |
| Spatial transformation | Across the Province |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| Desired performance | As per target |
| Indicator Responsibility | Programme Manager: District Operations District Directors |



| Indicator 3.3.3 | Number of square metres of blacktop patching |
|---------------------------------|--|
| Short definition | Identifies the total number of square metres of roads repaired/patched which is defined as a base repair and surfacing on a surfaced road. The purpose of the repairs is to improve serviceability and safety of surfaced roads. |
| Source/collection of data | Project files |
| Means of verification | <ul style="list-style-type: none"> ✓ Daily plant return forms - CS1 form ✓ Signed monthly reports |
| Method of calculation | Single count |
| Assumptions | No challenges in securing material from external suppliers No unforeseen breakdown of plant / equipment |
| Disaggregation of beneficiaries | As per SCM report on disaggregation re service providers used (refer to TID for indicator 1.2.1) & disaggregation of EPWP beneficiaries (refer to TID for indicator 4.1.1) |
| Spatial transformation | Across the Province |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| Desired performance | As per target |
| Indicator Responsibility | Programme Manager: District Operations District Directors |

OUTCOME 4: POVERTY ALLEVIATION THROUGH OPTIMIZED WORK OPPORTUNITIES

| Indicator 4.1.1 | Number of EPWP work opportunities created by the DPW&R |
|---------------------------|---|
| Definition | <p>Identifies the total of work opportunities (any period of paid employment that is project-bound i.e. the period of employment is dependent upon the duration of the project) created by the DPW&R through its line-functions. The purpose is to maximize opportunities for labor-intensive methods to be applied in construction, maintenance and other projects with the purpose of creating job opportunities for unskilled and/or unemployed persons.</p> <p>1 work opportunity = paid work created for an individual on any project with a job creation/EPWP component for any period of time. The same individual can be employed on one project after another and each period of employment will be counted as a work opportunity.</p> |
| Source/collection of data | EPWP Reporting System |
| Means of verification | <ul style="list-style-type: none"> ✓ Employment Contract ✓ List of beneficiaries as drawn from the EPWP Reporting System) (persons employed in projects) ✓ Attendance registers that are signed daily by beneficiaries at their workstations. |
| Method of calculation | Single count |
| Assumptions | Project implementation proceeds as planned |
| Disaggregation | Target for women – 60% Target for youth – 55% Target for people with disabilities – 2% |
| Spatial transformation | Across the Province |
| Calculation type | Cumulative |
| Reporting cycle | Quarterly |
| Desired performance | As per target |
| Indicator responsibility | Programme Manager: Community-Based Programme |

| Indicator 4.2.1 | Number of beneficiaries participating in the contractor development programme |
|---------------------------|---|
| Short Definition | Identifies the total number of emerging contractors / beneficiaries who participate in this programme. |
| Source/collection of data | List of contractors / database |
| Means of verification | <ul style="list-style-type: none"> ✓ List of contractors ✓ Signed contracts ✓ Training reports |
| Method of calculation | Single count |
| Assumptions | <ul style="list-style-type: none"> ✓ Service providers perform as per requirements ✓ Project implementation proceeds as planned |
| Disaggregation | Target for women – 60% Target for youth – 55% Target for people with disabilities – 2% |
| Spatial transformation | Across the Province |
| Calculation type | Non-cumulative |
| Reporting cycle | Annually |
| Desired performance | As per target |
| Indicator responsibility | Programme Manager: Community-Based Programme |

| Indicator 4.3.1 | Number of public bodies reporting on EPWP targets in the Province |
|----------------------------------|--|
| Short Definition | Identifies the total number of public bodies (municipalities, provincial and national Departments) in the Infrastructure, Social, Environment and Culture and Non-state (NGO's implementing EPWP) Sectors that are required to implement and report on EPWP projects in the North West Province. |
| Source/collection of data | Extract from EPWP Reporting System indicating public bodies that reported within the Province |
| Means of verification | ✓ Monitoring and Evaluation quarterly reports from the National Department of Public Works \ EPWP Annexure Reports |
| Method of calculation | Single count |
| Assumptions | Data is reported timeously |
| Disaggregation | Not applicable |
| Spatial transformation | Across the Province |
| Calculation type | Non-cumulative |
| Reporting cycle | Quarterly |
| Desired performance | As per target |
| Indicator responsibility | Programme Manager: Community-Based Programme |



PART F

ANNEXURES

ANNEXURE A

CHANGES TO THE STRATEGIC PLAN

The Department amended the Outcome Indicator for Outcome 4, as indicated below

| OUTCOME | OUTCOME INDICATOR |
|--|--|
| Poverty alleviation through optimized work opportunities | Work opportunities created by the Department of Public Works and Roads |

ANNEXURE B

CONDITIONAL GRANTS

| NAME | PURPOSE | OUTPUTS | ORIGINAL BUDGET ALLOCATION | PERIOD OF GRANT |
|---|---|---|----------------------------|-----------------|
| Expanded Public Works Programme Integrated Grant For Provinces | To incentivize Provincial Departments to expand work creation efforts through the use of the labour intensive delivery methods in the following identified focus areas, in compliance with the EPWP guidelines: <ul style="list-style-type: none"> ✓ Road maintenance and maintenance of buildings ✓ Low traffic volume roads and rural roads ✓ Other economic and social infrastructure ✓ Tourism and cultural industries ✓ Sustainable land based livelihood ✓ Waste management | <ul style="list-style-type: none"> ✓ Work opportunities created | | Annual |
| Provincial Road Maintenance Grant | To support road infrastructure activities as follows: <ul style="list-style-type: none"> ✓ Supplement provincial investment for routine, periodic and special maintenance. ✓ Ensure all roads are classified as per RISFA and the technical recommendation for highways (TRH) 26, and road classification and access management (RCAM) guidelines. ✓ Implement and maintain road asset management systems (RAMS) as per technical methods for highways (TMH) 22 ✓ Supplement provincial projects for the repair of roads and bridges damaged by declared natural disasters ✓ Improve the state of the broad network serving electricity generation infrastructure ✓ Improve road safety with special focus on pedestrian safety in rural areas. | <ul style="list-style-type: none"> ✓ Fully functional RAMS in line with minimum requirements for a provincial road authority. ✓ Network condition assessment and determination of project list from the RAMS. ✓ Submission of updated road condition data (paved and unpaved), traffic data, and bridge condition report. ✓ Road and bridge construction, repair and maintenance activities | | Annual |

ANNEXURE C

STAKEHOLDER ANALYSIS

| INTERNAL STAKEHOLDERS | | | | |
|--|---|--|--|---|
| STAKEHOLDERS | CHARACTERISTICS | INFLUENCE | INTEREST | LINKAGES TO OTHER STAKEHOLDERS |
| COMMUNITY-BASED PROGRAMME | | | | |
| Line function units (Road Transport Infrastructure, Building Infrastructure, Facilities Management) | Technical Technical and administrative | High ✓ Design ✓ Delivery ✓ HRM ✓ Finance ✓ Cooperative governance | High ✓ Planning ✓ Service delivery | Integrated planning, coordination, reporting and implementation |
| Corporate Services (HRM, SCM and Finance, Special Programmes, Communications, Legal Services, Offices of the MEC and HOD, Risk Management, Information Management) | Cooperation Collaboration | | | |
| Provincial Departments | Support | | | |
| TRANSPORT INFRASTRUCTURE PROGRAMME | | | | |
| Line function units (Road Transport Infrastructure, Building Infrastructure, Facilities Management) | Technical Technical and administrative | High ✓ Design ✓ Delivery ✓ HRM ✓ Finance ✓ Cooperative governance | High ✓ Planning ✓ Service delivery | Integrated planning, coordination, reporting and implementation |
| Corporate Services (HRM, SCM and Finance, Special Programmes, Communications, Legal Services, Offices of the MEC and HOD, Risk Management, Information Management) | Cooperation Collaboration Support | | | |
| CORPORATE SUPPORT | | | | |
| Line function units (Road Transport Infrastructure, Building Infrastructure, Facilities Management) | Technical Technical and administrative | High ✓ Design ✓ Delivery ✓ HRM ✓ Finance ✓ Cooperative governance | High ✓ Planning ✓ Service delivery | Integrated planning, coordination, reporting and implementation |
| Office of the Premier | Cooperation Collaboration | | | |
| Provincial Treasury | Technical Technical and administrative | High ✓ Delivery ✓ Finance ✓ Cooperative governance | High ✓ Planning ✓ Service delivery | Integrated planning, coordination, reporting and implementation |
| | Cooperation Collaboration | | | |

| PUBLIC WORKS INFRASTRUCTURE | | | | |
|--|--|---|--|---|
| Provincial Treasury | Technical Technical and administrative Cooperation | High ✓ Delivery ✓ Finance ✓ Cooperative governance | High ✓ Planning ✓ Service delivery | Integrated planning, coordination, reporting and implementation |
| Provincial Departments | Collaboration | High ✓ Service Delivery ✓ Cooperative governance | | |
| Corporate Services (HRM, SCM and Finance, Special Programmes, Communications, Legal Services, Offices of the MEC and HOD, Risk Management, Information Management) | | | | |



| EXTERNAL STAKEHOLDERS | | | | |
|---|---|--|---|---|
| STAKEHOLDERS | CHARACTERISTICS | INFLUENCE | INTEREST | LINKAGES TO OTHER STAKEHOLDERS |
| COMMUNITY-BASED PROGRAMME | | | | |
| EPWP beneficiaries (all appointed within the provincial Programme) | Beneficiaries | High Power and High Interest | High ✓ Accountability | Collaboration |
| Communities (all communities within NW Province) | Recipients of services | Service delivery environment ✓ Understand the local environment | ✓ Oversight ✓ Services and opportunities | Integrated Planning LED IDP |
| Municipalities (21 Local and 4 District Municipalities) | Experts | ✓ Legislative process | | Social facilitation |
| MPLs and MPs (Provincial Legislature and National Parliament) | Intergovernmental relations | | | Service delivery |
| Councilors from 21 Municipalities | | | | |
| Traditional Authorities (In various communities within NW Province) | | | | |
| Service Providers (All registered and those appointed) | | | | |
| Development Agencies of Government | | | | |
| Women Organizations | | | | |
| Youth Organizations | | | | |
| Disability Forums | | | | |
| National Department of Public Works | | | | |
| National Department of Transport | | | | |
| SETAs | | | | |
| TRANSPORT INFRASTRUCTURE PROGRAMME | | | | |
| Department of Transport (National) | Adequate use of Conditional Grant on road maintenance of roads as per DORA and PRMG Framework | High Power and High Interest | Medium | Department of Transport, Treasury and Municipality monitor the value for money on service delivery projects and advocate for socio economic development |
| Municipalities (21 Local and 4 District Municipalities) | Service delivery and socio-economic development | High Power and High Interest | High | |
| National Treasury | Adequate use of Public Funds according to PFMA | High Power and High Interest | Medium | |
| National Department of Labour | Public safety and human rights on construction projects | High Power and Low Interest | Low | Department of Labour and the Department of Minerals and Energy issue permit to work and to mine respectively which can delay the start date of the project. |
| National Department of Minerals and Energy | Protection of mining rights and use of construction material | High Power and Low Interest | Low | |
| Traditional Authorities (In various communities within NW Province) | Compensation fees for natural resource, employment of local labour and sub-contracting local businesses in projects | High Power and High Interest | High | Traditional Leaders, women organizations, youth organizations, transport forums, disability forums and organized Agriculture Forums are all striving for business and work opportunities in the projects. |
| Women Organizations | Employment and business opportunities | High Power and High Interest | High | |
| Youth Organizations | | High Power and High Interest | High | |
| Disability Forums | | High Power and High Interest | High | |
| Transport Forums (bus or taxi associations) | | High Power and High Interest | High | |
| Organized Agriculture Forums | | High Power and High Interest | High | |
| Project Contractors | Technical Cooperation Collaboration | High ✓ Delivery | High | Integrated planning, coordination, reporting and implementation |

| | | | | |
|--|---|--------------------------------|------|---|
| Project Consultant(s) | Technical Cooperation Collaboration | High ✓ Design ✓ Delivery | High | Integrated planning, coordination, reporting and implementation |
| CORPORATE SUPPORT | | | | |
| National Treasury | Intergovernmental relations | High Power and High Interest | High | Integrated planning, coordination, reporting and implementation |
| National Department of Labour | | | | |
| Auditor General | Technical and administrative | | | |
| National Department of Public service and Administration | | | | |
| National Department of Labour | Cooperation | | | |
| Labour Unions | | | | |
| SETAs | Accountability | | | |
| Disability Forums | | | | |
| Women Organizations | | | | |
| Youth Organizations | | | | |
| National Department of Planning, Monitoring and Evaluation | | | | |
| Provincial Legislature | | | | |
| Public Service Commission | | | | |
| | | | | |
| PUBLIC WORKS INFRASTRUCTURE | | | | |
| National Treasury | Intergovernmental relations | High Power and High Interest | High | Integrated planning, coordination, reporting and implementation |
| National Department of Public Works | | | | |
| Title Deeds Offices | Technical and administrative | | | |
| Municipalities (21 Local and 4 District Municipalities) | | | | |
| Provincial Legislature | Cooperation | | | |
| Eskom | | | | |
| CIDB | Accountability | | | |
| Project Contractors | | | | |
| Project Consultant(s) | | | | |



ANNEXURED

The infrastructure projects planned for the MTEF period are included under Annexure D1 and D2 of this document.

The spatial distribution per Local and District Municipality is stipulated in the said project lists.

Table B.5: Programme 2 - Public Works Infrastructure

| Project No. | Project name | Project Status (FIDPM) | Municipality / Region | Economic Classification (Building and other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | GPS Coordinates | | Type of infrastructure | Project duration | | Source of funding | Budget programme name | Implementing Agent | Total project cost | MTEF Forward estimates | | |
|--|--|-------------------------|-----------------------|--|-----------------|------------|---|------------------|--------------|-------------------|-----------------------------|--------------------|--------------------|------------------------|--------------|--------------|
| | | | | | Longitude | Latitude | | Date: Start | Date: Finish | | | | | MTEF 2021/22 | MTEF 2022/23 | MTEF 2023/24 |
| 1. New infrastructure assets | | | | | | | | | | | | | | | | |
| 1.1 | Madikwe Sub District Offices (FA) | 7. Close-Out | Moses Kotane | Buildings and other fixed structures | 26 572780 | -25 395730 | New Sub-District Offices & stores (3000 sq.m) | 2014/12/16 | 2015/12/06 | Equitable Share | Public Works Infrastructure | DPWR | 25 254 | - | - | - |
| 1.2 | Installation of transformer and generators at Garona | 4. Design Documentation | Maikeng | Buildings and other fixed structures | 27 171550 | -25 335500 | Replace Government Buildings Infrastructure | 2018/04/01 | 2022/03/31 | Equitable Share | Public Works Infrastructure | DPWR | 18 775 | - | - | - |
| 1.3 | Wellness centre phase 2 (FA) | 7. Close-Out | Maikeng | Buildings and other fixed structures | 25 594750 | -25 837760 | Health and Wellness Facilities | 2015/01/31 | 2017/07/31 | Equitable Share | Public Works Infrastructure | DPWR | 18 500 | - | - | - |
| 1.4 | Construction of Premier's house | 9. On Hold | Maikeng | Buildings and other fixed structures | 25 640310 | -25 855980 | Premiers state house | 2016/04/01 | 2021/03/31 | Equitable Share | Public Works Infrastructure | DPWR | 70 000 | - | - | - |
| 1.5 | Convention Center extension | 9. On Hold | Maikeng | Buildings and other fixed structures | 25 568110 | -25 817980 | ICC | 2016/04/01 | 2021/03/31 | Equitable Share | Public Works Infrastructure | DPWR | 70 000 | - | - | - |
| 1.6 | Maikeng Government Offices Precinct | 9. On Hold | Maikeng | Buildings and other fixed structures | 25 594750 | -25 837760 | Precinct | 2016/04/01 | 2021/03/31 | Equitable Share | Public Works Infrastructure | DPWR | 50 000 | - | - | - |
| 1.7 | Refurbishment of Minabatho Stadium | 9. On Hold | Maikeng | Buildings and other fixed structures | 25 640310 | -25 855980 | Sports Stadium | 2016/04/01 | 2021/03/31 | Equitable Share | Public Works Infrastructure | DPWR | 60 000 | - | - | - |
| 1.8 | Conversion of Low houses into offices | 9. On Hold | Maikeng | Buildings and other fixed structures | 25 594750 | -25 837760 | Offices | 2016/04/01 | 2021/03/31 | Equitable Share | Public Works Infrastructure | DPWR | 10 000 | - | - | - |
| 1.9 | Construction of New Offices for PWR Sub-District Workshop Vryburg Roads camp | 4. Design Documentation | Naledi | Buildings and other fixed structures | 25 594750 | -25 837760 | Construction of new sub-district offices | 2019/04/01 | 2023/03/31 | Equitable Share | Public Works Infrastructure | DPWR | 15 000 | 2 000 | 2 000 | 9 569 |
| 1.10 | Vryburg Mini Genoma Final Account (FA) | 4. Design Documentation | Naledi | Buildings and other fixed structures | 25 594750 | -25 837760 | Construction of new sub-district offices | 2019/04/01 | 2023/03/31 | Equitable Share | Public Works Infrastructure | DPWR | 15 000 | - | - | - |
| 1.11 | Acquisition of Land/Bank Building | | | Buildings and other fixed structures | | | Acquisition | | | Equitable Share | Public Works Infrastructure | DPWR | | - | - | - |
| Total New infrastructure assets | | | | | | | | | | | | | 352 529 | 2 000 | 2 000 | 9 569 |

| 2. Upgrades and additions | | | | | | | | | | | | | | | |
|---------------------------|--|---------------|-------------------|--------------------------------------|------------------------------|------------|--------------------------------------|------------|------------|-----------------|-----------------------------|------|---------|-------|--------|
| 2.1 | Garona Office space phase 3 | 2. Concept | Mafikeng | Buildings and other fixed structures | 25 610550 | -25 831270 | Upgrading of Legal and other offices | 2018/01/10 | 2024/03/31 | Equitable Share | Public Works Infrastructure | DPWR | 45 000 | - | - |
| 2.2 | Old Parliament phase 3 (b) - Renovations to offices | 2. Concept | Mafikeng | Buildings and other fixed structures | 25 640310 | -25 855980 | Old Parliament Renovations | 2017/04/01 | 2024/03/31 | Equitable Share | Public Works Infrastructure | DPWR | 110 000 | 2 000 | 12 521 |
| 2.3 | NMM Sub-district offices Extensions | 1. Initiation | Mafikeng | Buildings and other fixed structures | 25 622870 | -25 853110 | Extension to offices | 2018/08/01 | 2022/03/30 | Equitable Share | Public Works Infrastructure | DPWR | 20 000 | 2 000 | 2 000 |
| 2.4 | Koster Road Camp Replacement | 1. Initiation | Kgetlengvler | Buildings and other fixed structures | 26 881030 | -25 213330 | New Offices | 2020/04/01 | 2023/03/30 | Equitable Share | Public Works Infrastructure | DPWR | 1 500 | 1 500 | - |
| 2.5 | Installation of Steel Water Tank at Rustenburg District Office | 1. Initiation | Rustenburg | Buildings and other fixed structures | 27°15'43.23" E25°40'19.38" S | - | New Tank | 2020/04/01 | 2021/03/30 | Equitable Share | Public Works Infrastructure | DPWR | 850 | - | - |
| 2.6 | Store at Rustenburg District Office | 1. Initiation | Rustenburg | Buildings and other fixed structures | 27°15'43.23" E25°40'19.38" S | - | New Store | 2020/04/01 | 2021/03/30 | Equitable Share | Public Works Infrastructure | DPWR | 750 | - | - |
| 2.7 | High Mast Lights at Rustenburg District Office | 1. Initiation | Rustenburg | Buildings and other fixed structures | 27°15'43.23" E25°40'19.38" S | - | New Lights | 2020/04/01 | 2021/03/30 | Equitable Share | Public Works Infrastructure | DPWR | 800 | - | - |
| 2.8 | High Mast Lights at Brits Sub-District Office | 1. Initiation | Madibeng | Buildings and other fixed structures | 27°47'13.87" E25°38'10.22" S | - | New Lights | 2020/04/01 | 2021/03/30 | Equitable Share | Public Works Infrastructure | DPWR | 750 | 750 | - |
| 2.9 | High Mast Lights at Mogwase Sub-District Office | 1. Initiation | Moses Kotane | Buildings and other fixed structures | 27°13'55.93" E25°16'48.23" S | - | New Lights | 2020/04/01 | 2021/03/30 | Equitable Share | Public Works Infrastructure | DPWR | 750 | 600 | - |
| 2.10 | High Mast Lights at Swartmuggens service point | 1. Initiation | Kgetlengvler | Buildings and other fixed structures | 26°41'14.15" E25°38'38.95" S | - | New Lights | 2020/04/01 | 2021/03/30 | Equitable Share | Public Works Infrastructure | DPWR | 750 | 750 | - |
| 2.11 | Ablution Facilities at Moretele Office Park | 1. Initiation | Moretele | Buildings and other fixed structures | 28°06'02.65" E25°14'15.06" S | - | New Offices | 2020/04/01 | 2021/03/30 | Equitable Share | Public Works Infrastructure | DPWR | 1 000 | - | - |
| 2.12 | Palisade Fencing at H.F. Tlou Flats at Thabane | 1. Initiation | Rustenburg | Buildings and other fixed structures | 27°12'25.99" E25°38'27.28" S | - | New Fence | 2020/04/01 | 2021/03/30 | Equitable Share | Public Works Infrastructure | DPWR | 650 | - | - |
| 2.13 | Perimeter wall at Zeerust Workshop | 5. Works | Ramotshere Molloa | Buildings and other fixed structures | 26 10049 | -25 55234 | Perimeter wall (VUKUPHILE) | 2019/04/01 | 2021/03/30 | Equitable Share | Public Works Infrastructure | DPWR | 2 500 | - | - |
| 2.14 | Construction of offices at Gelukspean Road Depot | 1. Initiation | Ditsobotla | Buildings and other fixed structures | 25 615149 | -26 192985 | New Offices | 2019/04/01 | 2021/03/30 | Equitable Share | Public Works Infrastructure | DPWR | 2 450 | 400 | - |
| 2.15 | Construction of Guard House at Park City | 5. Works | Mafikeng | Buildings and other fixed structures | 25 568108 | -25 817993 | New Guard House | 2019/04/01 | 2021/03/30 | Equitable Share | Public Works Infrastructure | DPWR | 550 | - | - |
| 2.16 | High Mast Light at Kameeldoring Reed Depot | 5. Works | Ramotshere Molloa | Buildings and other fixed structures | 25 657858 | -25 854299 | High Mast Light | 2019/04/01 | 2021/03/30 | Equitable Share | Public Works Infrastructure | DPWR | 500 | - | - |
| 2.17 | Wall at Geoseance building | 1. Initiation | Mafikeng | Buildings and other fixed structures | 25 568108 | -25 817993 | New wall | 2020/04/01 | 2022/03/30 | Equitable Share | Public Works Infrastructure | DPWR | 3 000 | 2 500 | - |
| 2.18 | Upgrading of Moloopo Workshop | 6. Handover | Ditsobotla | Buildings and other fixed structures | 25 59475 | -25 837760 | Upgrade roof structure | 2019/04/01 | 2021/03/30 | Equitable Share | Public Works Infrastructure | DPWR | 3 200 | - | - |

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| Item No. | Description | Phase | Location | Structure | Value | Activity | Start Date | End Date | Equitable Share | Public Works Infrastructure | DPWR | Value | Value | Value |
|----------|--|---------------|------------------------------|--------------------------------------|------------|---|------------|------------|-----------------|-----------------------------|------|-------|-------|-------|
| 2.19 | Install new Gen at Moloopo Sub-District Office | 1. Initiation | Ngaka Modiri Molema District | Buildings and other fixed structures | 24.729860 | New Generator | 2019/04/01 | 2021/03/30 | 1 000 | Public Works Infrastructure | DPWR | - | - | - |
| 2.2 | Disobobla Stores | 1. Initiation | Ditsobobla | Buildings and other fixed structures | 25.668108 | Upgrades and Additions | 2021/04/20 | 2022/03/30 | 2 800 | Public Works Infrastructure | DPWR | 2 800 | 2 800 | 2 800 |
| 2.21 | Temporary Offices Disobobla Sub District | 1. Initiation | Ditsobobla | Buildings and other fixed structures | 26.069852 | Temporary Infrastructure | 2021/04/20 | 2022/03/30 | 1 500 | Public Works Infrastructure | DPWR | 1 500 | 700 | 700 |
| 2.22 | Construction of wall at deLaReyville Workshop | 6. Handover | Tswaing | Buildings and other fixed structures | 25.4558113 | Construction of wall | 2019/04/01 | 2021/03/30 | 5 200 | Public Works Infrastructure | DPWR | - | - | - |
| 2.23 | Potchesistroom Agriculture cluster A (FA) | 7. Close-Out | JB Marks | Buildings and other fixed structures | 26.513800 | Renovation and repairs of Potch College | 2016/04/01 | 2021/03/31 | 2 500 | Public Works Infrastructure | DPWR | - | - | - |
| 2.24 | Potchesistroom Agriculture cluster B (Completion Contract) | 5. Works | JB Marks | Buildings and other fixed structures | 26.513800 | Upgrading of accommodation (hostels) | 2016/04/01 | 2021/03/31 | 9 000 | Public Works Infrastructure | DPWR | - | - | - |
| 2.25 | Perimeter Walls Ventersdorp Sub-District Office | 5. Works | JB Marks | Buildings and other fixed structures | 26.78034 | New Wall | 2020/04/01 | 2021/03/30 | 700 | Public Works Infrastructure | DPWR | - | - | - |
| 2.26 | Extension of Office 12 River Street Klerksdorp | 5. Works | JB Marks | Buildings and other fixed structures | 26.6602 | New Offices | 2020/04/01 | 2021/03/30 | 350 | Public Works Infrastructure | DPWR | 259 | 259 | - |
| 2.27 | Perimeter Walls 78 Kruger Street Wolmerstad | 1. Initiation | Maquassi Hills | Buildings and other fixed structures | 25.97472 | New Wall | 2020/04/01 | 2022/03/30 | 1 800 | Public Works Infrastructure | DPWR | 1 800 | 1 800 | - |
| 2.28 | Perimeter Walls 131 Kruis Street, Potchesistroom | 1. Initiation | JB Marks | Buildings and other fixed structures | 27.08307 | New Wall | 2020/04/01 | 2021/03/30 | 800 | Public Works Infrastructure | DPWR | - | - | - |
| 2.29 | Convert offices into Computer Lab, 149 Kruis Street | 1. Initiation | JB Marks | Buildings and other fixed structures | 27.0828 | Convert | 2020/04/01 | 2021/03/30 | 1 000 | Public Works Infrastructure | DPWR | 230 | 230 | - |
| 2.3 | Construction of false roof at 149 Kruis Street | 1. Initiation | JB Marks | Buildings and other fixed structures | 27.0828 | New Roof | 2020/04/01 | 2022/03/30 | 5 000 | Public Works Infrastructure | DPWR | 1 011 | 1 011 | 1 500 |
| 2.31 | Installation of fences at Unit M Official Residences | 1. Initiation | JB Marks | Buildings and other fixed structures | 27.0828 | New Fence | 2020/04/01 | 2023/03/30 | 1 500 | Public Works Infrastructure | DPWR | 1 500 | 1 500 | - |
| 2.32 | Additional Carports 131 Kruis street Potchesistroom | 1. Initiation | JB Marks | Buildings and other fixed structures | 27.08307 | Renovations of office | 2020/04/01 | 2021/03/30 | 200 | Public Works Infrastructure | DPWR | - | - | - |
| 2.33 | Supply and Installation of Standby Generator at Moloopo Roads offices, Vryburg | 7. Close-Out | Naledi | Buildings and other fixed structures | 24.722594 | Supply, Delivery, Installation of a Standby Generator Set | 2019/07/01 | 2021/06/01 | 700 | Public Works Infrastructure | DPWR | - | - | - |
| 2.34 | Additional Offices and Board room for Vryburg District offices 20 Mait Str | 5. Works | Naledi | Buildings and other fixed structures | 24.729860 | Upgrading of offices, store-room and carports | 2020/04/01 | 2021/03/31 | 15 000 | Public Works Infrastructure | DPWR | - | - | - |

| | | | | | | | | | | | | | | | |
|-------------------------------------|---|---------------|-----------------|--------------------------------------|-----------|------------|------------|------------|-----------------|-----------------------------|------|----------------|---------------|---------------|---------------|
| 2.35 | New Standby Gen at Social Development in Tautung | 1. Initiation | Greater Tautung | Buildings and other fixed structures | 24.765094 | -27.552177 | 2020/04/01 | 2021/03/31 | Equitable Share | Public Works Infrastructure | DPWR | 400 | - | - | |
| 2.36 | Perimeter Wall at 20 Malt Street, Vryburg | 1. Initiation | Naledi | Buildings and other fixed structures | 24.761992 | -26.964063 | 2020/04/01 | 2022/03/31 | Equitable Share | Public Works Infrastructure | DPWR | 2 600 | 2 100 | - | |
| 2.37 | Perimeter Wall at Ganyesa Sub-District Office | 1. Initiation | Kagisano-Molopo | Buildings and other fixed structures | 24.177233 | -26.613494 | 2020/04/01 | 2021/03/31 | Equitable Share | Public Works Infrastructure | DPWR | 1 000 | - | - | |
| 2.38 | Wellness Centre at 20 Malt Street, Vryburg District Office | 1. Initiation | Kagisano-Molopo | Buildings and other fixed structures | 24.761992 | -26.964063 | 2020/04/01 | 2023/03/31 | Equitable Share | Public Works Infrastructure | DPWR | 8 000 | - | 3 000 | |
| 2.39 | Upgrade of the Mech. Workshop in Ganyesa with 3 offices and toilets | 1. Initiation | Kagisano-Molopo | Buildings and other fixed structures | 24.179825 | -26.612325 | 2021/07/01 | 2023/12/31 | Equitable Share | Public Works Infrastructure | DPWR | 3 000 | 1 200 | - | |
| 2.4 | Construction of Outbuilding for the Mini-Garona, Vryburg | 1. Initiation | Naledi | Buildings and other fixed structures | 24.724980 | -26.948880 | 2019/08/01 | 2022/02/01 | Equitable Share | Public Works Infrastructure | DPWR | 5 000 | - | - | |
| 2.41 | Construction of 4 Offices and Training Hall at Morokweng Roads Camp for PWV | 1. Initiation | Kagisano-Molopo | Buildings and other fixed structures | 23.755449 | -26.103668 | 2021/07/01 | 2023/01/31 | Equitable Share | Public Works Infrastructure | DPWR | 5 000 | 1 700 | - | |
| 2.42 | Old Parliament Energy Saving | 1. Initiation | Matikeng | Buildings and other fixed structures | 25.594750 | -25.837760 | 2020/04/01 | 2023/03/31 | Equitable Share | Public Works Infrastructure | DPWR | 500 | 500 | - | |
| 2.43 | Old Parliament Generator | 1. Initiation | Matikeng | Buildings and other fixed structures | 25.594750 | -25.837760 | 2020/04/01 | 2022/03/31 | Equitable Share | Public Works Infrastructure | DPWR | 5 000 | - | - | |
| 2.44 | Garona Data Centre/Rotary Generator | 1. Initiation | Matikeng | Buildings and other fixed structures | 25.640310 | -25.855980 | 2020/04/01 | 2022/03/31 | Equitable Share | Public Works Infrastructure | DPWR | 12 590 | 590 | 2 000 | |
| 2.45 | Old Parliament/Carona Solar Panels | 1. Initiation | Matikeng | Buildings and other fixed structures | 25.594750 | -25.837760 | 2020/04/01 | 2022/03/31 | Equitable Share | Public Works Infrastructure | DPWR | 12 000 | - | - | |
| 2.46 | Security Upgrades at Garona and Old Parliament | 1. Initiation | Matikeng | Buildings and other fixed structures | 25.594750 | -25.837760 | 2020/04/01 | 2022/03/31 | Equitable Share | Public Works Infrastructure | DPWR | 50 000 | - | - | |
| Total Upgrades and additions | | | | | | | | | | | | 349 140 | 21 390 | 24 521 | 28 000 |



| 3. Refurbishment and rehabilitation | | | | | | | | | | | | | | | |
|---|---|---------------|---------------|--------------------------------------|------------|-------------|--|------------|------------|-----------------|-----------------------------|----------------|---------------|---------------|---------------|
| | | | | | | | | | | | | | | | |
| 3.1 | Information Technology Infrastructure throughout the province | 8. Ongoing | NW Province | Buildings and other fixed structures | N/A | N/A | Renovations and repairs to data cabling in offices | 2020/04/01 | 2023/03/31 | Equitable Share | Public Works Infrastructure | DPWR | 38 000 | 9 500 | 10 000 |
| 3.2 | Moretele Office Park phase 2a (Generator, paving, sewer, carports) (FA) | 7. Close-Out | Moretele | Buildings and other fixed structures | 27 971 760 | -25 128 280 | Sewerage, roads, carports, high mast lights, electrical works and Generator | 2015/06/01 | 2021/03/31 | Equitable Share | Public Works Infrastructure | DPWR | 37 000 | - | - |
| 3.3 | Moretele Office Park phase 2b (Repairs and Renovations to offices) | 5. Works | Moretele | Buildings and other fixed structures | 27 971 760 | -25 128 280 | Auditorium Kitchen, covered carports, Health Store, Gate House, DPWRT Warehouse. | 2018/04/01 | 2022/03/30 | Equitable Share | Public Works Infrastructure | DPWR | 38 000 | 12 000 | 1 000 |
| 3.4 | Rustenburg Water Reticulation (FA) | 7. Close-Out | Rustenburg | Buildings and other fixed structures | 27 255 850 | -25 654 450 | Renovation and repairs of Rustenburg Water reticulation | 2014/05/01 | 2015/05/01 | Equitable Share | Public Works Infrastructure | DPWR | 1 500 | - | - |
| 3.5 | NWDC Refurbishment | 1. Initiation | Mafikeng | Buildings and other fixed structures | 25 622 870 | -25 853 110 | Offices | 2019/08/09 | 2023/05/30 | Equitable Share | Public Works Infrastructure | DPWR | 18 000 | 2 000 | 2 000 |
| 3.6 | House of Traditional Leaders Refurbishment (House No. 1) | 5. Works | Mafikeng | Buildings and other fixed structures | 25 594 750 | -25 837 760 | Houses | 2020/04/01 | 2023/05/30 | Equitable Share | Public Works Infrastructure | DPWR | 3 000 | 2 110 | - |
| 3.7 | Theresa House Refurbishment | 1. Initiation | Mafikeng | Buildings and other fixed structures | 25 640 310 | -25 855 980 | Offices | 2019/08/09 | 2023/05/30 | Equitable Share | Public Works Infrastructure | DPWR | 18 000 | 1 500 | 7 000 |
| 3.8 | Old Parliament Fire Damage DPW 032/07 (FA) | 7. Close-Out | Mafikeng | Buildings and other fixed structures | 25 594 750 | -25 837 760 | Repairs to bridge and offices of new building | 2015/01/07 | 2021/01/07 | Equitable Share | Public Works Infrastructure | DPWR | 75 000 | - | - |
| 3.9 | Rehabilitation of Head Office building (Roads and Transport) | 5. Works | Mafikeng | Buildings and other fixed structures | 25 594 750 | -25 837 760 | Repairs to bridge and offices of new building | 2015/01/07 | 2021/01/07 | Equitable Share | Public Works Infrastructure | DPWR | 75 000 | - | - |
| 3.10 | Perimeter wall in Taung Sub-district office (FA) | 7. Close-Out | Greater Taung | Buildings and other fixed structures | 24 766 240 | -27 551 820 | Maintenance and repairs of State Houses | 2018/01/04 | 2021/03/31 | Equitable Share | Public Works Infrastructure | DPWR | 5 000 | - | - |
| Total Refurbishment and rehabilitation | | | | | | | | | | | | 309 500 | 27 110 | 20 000 | 11 000 |

| 4. Maintenance and repairs | | | | | | | | | | | | | | | | |
|----------------------------|---|---------------|----------------|--------------------|----------------|----------------|--|------------|------------|-----------------|-----------------------------|------|--------|--------|--------|--------|
| 4.1 | Day to Day Maintenance of all government facilities in Matielberg | 8. Ongoing | Matielberg | Goods and Services | N/A | N/A | Day to day maintenance | 2018/04/01 | 2023/03/31 | Equitable Share | Public Works Infrastructure | DPWR | 4 000 | 660 | 600 | 600 |
| 4.1 | Day to Day Maintenance of all government facilities in Rustenburg | 8. Ongoing | Rustenburg | Goods and Services | N/A | N/A | Day to day maintenance | 2018/04/01 | 2023/03/31 | Equitable Share | Public Works Infrastructure | DPWR | 4 000 | 600 | 600 | 600 |
| 4.2 | Day to Day Maintenance of all government facilities in Moses Kotane | 8. Ongoing | Moses Kotane | Goods and Services | N/A | N/A | Day to day maintenance | 2018/04/01 | 2023/03/31 | Equitable Share | Public Works Infrastructure | DPWR | 4 000 | 600 | 600 | 600 |
| 4.3 | Day to Day Maintenance of all government facilities in Kgellengrivier | 8. Ongoing | Kgellengrivier | Goods and Services | N/A | N/A | Day to day maintenance | 2018/04/01 | 2023/03/31 | Equitable Share | Public Works Infrastructure | DPWR | 4 000 | 600 | 600 | 600 |
| 4.4 | Day to Day Maintenance of all government facilities in Moretele | 8. Ongoing | Moretele | Goods and Services | N/A | N/A | Day to day maintenance | 2018/04/01 | 2023/03/31 | Equitable Share | Public Works Infrastructure | DPWR | 4 000 | 600 | 600 | 600 |
| 4.5 | Rustenburg District Roads Streets and Workshops NW02741 | 1. Initiation | Rustenburg | Goods and Services | 27°15'43.23" E | 27°15'43.23" E | Renovations and repairs | 2020/04/01 | 2023/03/30 | Equitable Share | Public Works Infrastructure | DPWR | 3 100 | - | 2 100 | - |
| 4.6 | Bojanala x 6 houses R & R Project 2 | 1. Initiation | Moses Kotane | Goods and Services | 27°15'43.23" E | 25°40'19.38" S | Renovations and repairs, painting internally | 2020/04/01 | 2021/03/31 | Equitable Share | Public Works Infrastructure | DPWR | 1 000 | - | - | - |
| 4.7 | Maintenance of Maubana Roads Camp | 1. Initiation | Moses Kotane | Goods and Services | 27°15'43.23" E | 25°40'19.38" S | Renovations and repairs, painting internally | 2020/04/01 | 2021/03/31 | Equitable Share | Public Works Infrastructure | DPWR | 1 000 | - | - | 1 000 |
| 4.8 | Rustenburg Waterval & Zending street House | 1. Initiation | Rustenburg | Goods and Services | 27°15'43.23" E | 25°40'19.38" S | Renovations and repairs, painting internally | 2019/05/01 | 2021/03/30 | Equitable Share | Public Works Infrastructure | DPWR | 1 500 | - | - | - |
| 4.9 | Swartruggens Service Point Offices and Workshops | 1. Initiation | Kgellengrivier | Goods and Services | 26°41'14.15" E | 25°38'38.95" S | Renovations and repairs, painting internally | 2020/04/01 | 2021/03/30 | Equitable Share | Public Works Infrastructure | DPWR | 1 335 | 1 500 | 1 000 | - |
| 4.10 | Mantsho Road Camp Renovation | 1. Initiation | Moses Kotane | Goods and Services | 26°49'00.09" E | 25°03'57.95" S | Reseal & paint roofs, Painting internally & externally | 2020/04/01 | 2022/03/30 | Equitable Share | Public Works Infrastructure | DPWR | 1 500 | 1 000 | - | - |
| 4.11 | Bridge 16 Camp Renovation | 1. Initiation | Moses Kotane | Goods and Services | 27°15'43.23" E | 25°08'03.20" S | Reseal & paint roofs, Painting internally & externally | 2019/05/01 | 2023/03/30 | Equitable Share | Public Works Infrastructure | DPWR | 1 200 | - | 200 | - |
| 4.12 | Isolation Room | 1. Initiation | Moses Kotane | Goods and Services | 27°15'43.23" E | 25°40'19.38" S | Painting internally & externally | 2019/05/01 | 2023/03/30 | Equitable Share | Public Works Infrastructure | DPWR | 875 | 200 | - | - |
| 4.13 | Prestige Facilities Day to Day Maintenance NMM | 8. Ongoing | Mafikeng | Goods and Services | N/A | N/A | Maintenance | 2018/01/04 | 31/03/2023 | Equitable Share | Public Works Infrastructure | DPWR | 27 000 | 15 000 | 15 000 | 15 000 |
| 4.14 | Day to Day Maintenance of all government facilities in Mafikeng | 8. Ongoing | Mafikeng | Goods and Services | N/A | N/A | Maintenance | 2018/01/04 | 31/03/2023 | Equitable Share | Public Works Infrastructure | DPWR | 1 400 | 800 | 800 | 800 |

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|------|--|---------------|------------------------------|--------------------------------------|-----------|------------|------------|-------------|------------|------------|-----------------|-----------------------------|------|-------|-------|-------|-----|
| 4.15 | Day to Day Maintenance of all government facilities in Tswaing | 8. Ongoing | Tswaing | Goods and Services | N/A | N/A | N/A | Maintenance | 2018/01/04 | 31/03/2023 | Equitable Share | Public Works Infrastructure | DPWR | 1 400 | 800 | 800 | 800 |
| 4.16 | Day to Day Maintenance of all government facilities in Disobolota | 8. Ongoing | Disobolota | Goods and Services | N/A | N/A | N/A | Maintenance | 2018/01/04 | 31/03/2023 | Equitable Share | Public Works Infrastructure | DPWR | 1 400 | 800 | 800 | 800 |
| 4.17 | Day to Day Maintenance of all government facilities in Raitlou | 8. Ongoing | Raitlou | Goods and Services | N/A | N/A | N/A | Maintenance | 2018/01/04 | 31/03/2023 | Equitable Share | Public Works Infrastructure | DPWR | 1 400 | 800 | 800 | 800 |
| 4.18 | Day to Day Maintenance of all government facilities in Ramotshere Molloa | 8. Ongoing | Ramotshere Molloa | Goods and Services | N/A | N/A | N/A | Maintenance | 2018/01/04 | 31/03/2023 | Equitable Share | Public Works Infrastructure | DPWR | 1 400 | 800 | 800 | 800 |
| 4.19 | Services and maintenance of electrical and Mechanical Equipment | 8. Ongoing | Ngaka Modiri Molema District | Goods and Services | 25 640310 | -25 855980 | -25 855980 | Maintenance | 2018/01/04 | 31/03/2023 | Equitable Share | Public Works Infrastructure | DPWR | 1 000 | 500 | 500 | 500 |
| 4.2 | Kameeldoring Road depot | 1. Initiation | Ramotshere Molloa | Goods and Services | 25 66005 | -25 854300 | -25 854300 | Maintenance | 2019/10/01 | 2022/07/30 | Equitable Share | Public Works Infrastructure | DPWR | 900 | - | - | 900 |
| 4.21 | Lichtenburg Sub-District Office | 1. Initiation | Disobolota | Goods and Services | 26 171392 | -26 109322 | -26 109322 | Maintenance | 2020/04/01 | 2021/03/30 | Equitable Share | Public Works Infrastructure | DPWR | 1 000 | - | - | - |
| 4.22 | Geo science building Maintenance and Repair Ph. 1 | 6. Handover | Mafikeng | Goods and Services | 25 522373 | -25 912715 | -25 912715 | Maintenance | 2019/04/01 | 2020/03/30 | Equitable Share | Public Works Infrastructure | DPWR | 1 500 | - | - | - |
| 4.23 | Geo science building Maintenance and Repair Ph. 2 | 1. Initiation | Mafikeng | Goods and Services | 25 522373 | -25 912715 | -25 912715 | Maintenance | 2020/04/01 | 2021/03/30 | Equitable Share | Public Works Infrastructure | DPWR | 1 500 | - | - | - |
| 4.24 | Blue and White flats | 6. Handover | Mafikeng | Goods and Services | 25 640310 | -25 855980 | -25 855980 | Maintenance | 2020/04/01 | 2021/03/30 | Equitable Share | Public Works Infrastructure | DPWR | 3 000 | - | - | - |
| 4.25 | Blue and White flats Paving and Plumbing | 1. Initiation | Mafikeng | Goods and Services | 25 640310 | -25 855980 | -25 855980 | Maintenance | 2020/04/01 | 2021/03/30 | Equitable Share | Public Works Infrastructure | DPWR | 300 | 300 | - | - |
| 4.26 | Bonthle Flats Paving and Plumbing | 1. Initiation | Mafikeng | Goods and Services | 25 640310 | -25 855980 | -25 855980 | Maintenance | 2023/04/01 | 2024/03/30 | Equitable Share | Public Works Infrastructure | DPWR | 325 | - | - | 379 |
| 4.27 | Lehuruthe Sub District Office | 5. Works | Ramotshere Molloa | Goods and Services | 25 98749 | -25 481143 | -25 481143 | Maintenance | 2020/04/01 | 2021/03/30 | Equitable Share | Public Works Infrastructure | DPWR | 3 600 | - | - | - |
| 4.28 | Governor's house in Lehuruthe | 1. Initiation | Ramotshere Molloa | Goods and Services | 25 985034 | -25 491329 | -25 491329 | Maintenance | 2020/04/01 | 2023/03/30 | Equitable Share | Public Works Infrastructure | DPWR | 2 200 | - | 2 100 | - |
| 4.29 | Molopo Sub District Stores | 1. Initiation | Ngaka Modiri Molema District | Buildings and other fixed structures | 25 59475 | -25 837760 | -25 837760 | Maintenance | 2020/04/01 | 2023/03/30 | Equitable Share | Public Works Infrastructure | DPWR | 1 500 | 1 500 | - | - |
| 4.30 | Lehuruthe Sub District Stores | 1. Initiation | Ramotshere Molloa | Goods and Services | 25 985034 | -25 491329 | -25 491329 | Maintenance | 2020/04/01 | 2022/03/30 | Equitable Share | Public Works Infrastructure | DPWR | 1 139 | 1 139 | - | - |
| 4.31 | Sannieshof Road Depot | 1. Initiation | Tswaing | Goods and Services | | | | Maintenance | 2023/04/01 | 2024/03/31 | Equitable Share | Public Works Infrastructure | DPWR | 900 | | | 900 |

| | | | | | | | | | | | | | | | | |
|------|--|---------------|------------------------------|--------------------|-----------|------------|---|------------|------------|-----------------|-----------------------------|------|-------|-------|-------|-------|
| 4.32 | Molopo Workshop Transport Office | 1. Initiation | Ngaka Modiri Molema District | Goods and Services | 25 59475 | -25 837760 | Maintenance | 2023/04/01 | 2024/03/31 | Equitable Share | Public Works Infrastructure | DPWR | 5 300 | 500 | 800 | 1 500 |
| 4.33 | Day to Day Maintenance of all government facilities in Maitosana | 8. Ongoing | Maitosana | Goods and Services | N/A | N/A | Day to day maintenance | 2020/04/01 | 2023/03/30 | Equitable Share | Public Works Infrastructure | DPWR | 5 300 | 800 | 800 | 800 |
| 4.34 | Day to Day Maintenance of all government facilities in JB Marks | 8. Ongoing | JB Marks | Goods and Services | N/A | N/A | Day to day maintenance | 2020/04/01 | 2023/03/30 | Equitable Share | Public Works Infrastructure | DPWR | 5 300 | 600 | 800 | 800 |
| 4.35 | Day to Day Maintenance of all government facilities in Maquassi Hills | 8. Ongoing | Maquassi Hills | Goods and Services | N/A | N/A | Day to day maintenance | 2020/04/01 | 2023/03/30 | Equitable Share | Public Works Infrastructure | DPWR | 5 300 | 450 | 800 | 800 |
| 4.36 | Services and maintenance of electrical and Mechanical Equipment | 8. Ongoing | Dr Kenneth Kaunda District | Goods and Services | N/A | N/A | Services | 2020/04/01 | 2023/03/31 | Equitable Share | Public Works Infrastructure | DPWR | 1 000 | 600 | 800 | 800 |
| 4.37 | Maintenance of PWR workshop at Tshepoing Hospital | 1. Initiation | Maitosana | Goods and Services | 26 615200 | -26 885400 | Maintenance of office. | 2020/04/01 | 2023/03/30 | Equitable Share | Public Works Infrastructure | DPWR | 1 500 | - | 1 000 | - |
| 4.38 | Maintenance of PWR workshop at Klerksdorp Hospital | 1. Initiation | Maitosana | Goods and Services | 26 6633 | -26 878900 | Maintenance of office. | 2020/04/01 | 2023/03/30 | Equitable Share | Public Works Infrastructure | DPWR | 1 500 | - | 1 000 | - |
| 4.39 | Maintenance of PWR workshop at Potchefstroom Hospital | 1. Initiation | JB Marks | Goods and Services | 27 0844 | -26 727000 | Maintenance of office. | 2020/04/01 | 2021/03/30 | Equitable Share | Public Works Infrastructure | DPWR | 1 500 | - | - | - |
| 4.4 | Maintenance of PWR workshop at Wolmaranstad Hospital (Nick Boderstet) | 1. Initiation | Maquassi Hills | Goods and Services | 25 982645 | -27 188482 | Maintenance of office. | 2020/04/01 | 2021/03/30 | Equitable Share | Public Works Infrastructure | DPWR | 1 500 | - | - | - |
| 4.41 | Maintenance at main store at DPWR offices 149 Kruis Street Potchefstroom | 1. Initiation | JB Marks | Goods and Services | 27 0828 | -26 738020 | Maintenance of office. | 2020/04/01 | 2021/03/30 | Equitable Share | Public Works Infrastructure | DPWR | 1 000 | 1 400 | - | - |
| 4.42 | Maintenance of parking area 149 Kruis Street Potchefstroom | 1. Initiation | JB Marks | Goods and Services | 27 0828 | -26 738020 | Maintenance of office. | 2020/04/01 | 2021/03/30 | Equitable Share | Public Works Infrastructure | DPWR | 500 | 650 | - | - |
| 4.43 | Maintenance at DPWR offices 129 Kruis Street Potchefstroom | 1. Initiation | JB Marks | Goods and Services | 27 08311 | -26 735200 | Maintenance of office. | 2020/04/01 | 2021/03/30 | Equitable Share | Public Works Infrastructure | DPWR | 1 000 | 1 000 | 1 000 | 1 000 |
| 4.44 | Pinagare Flats | 1. Initiation | Greater Taung | Goods and Services | 24 776678 | -27 546507 | Maintenance and repairs of Flats | 2023/04/01 | 2024/03/31 | Equitable Share | Public Works Infrastructure | DPWR | 1 200 | - | - | 1 200 |
| 4.45 | House in Taung (Pinagare), 3/9 | 1. Initiation | Greater Taung | Goods and Services | 24 77412 | -27 542417 | Maintenance and repairs of State Houses | 2020/04/01 | 2021/03/31 | Equitable Share | Public Works Infrastructure | DPWR | 200 | - | - | - |
| 4.46 | Maintenance of offices at Dryharts Brickmaking Plant | 1. Initiation | Greater Taung | Goods and Services | 24 718486 | -27 338694 | Maintenance and repairs of State Houses | 2020/04/01 | 2021/03/31 | Equitable Share | Public Works Infrastructure | DPWR | 5 000 | - | - | - |
| 4.47 | Maintenance at District Office Vryburg | 1. Initiation | Naledi | Goods and Services | 24 761992 | -26 964063 | Maintenance | 2020/04/01 | 2021/03/31 | Equitable Share | Public Works Infrastructure | DPWR | 800 | - | - | - |
| 4.48 | Ganyesa Sub District Office | 1. Initiation | Kagisano-Molopo | Goods and Services | 24 177333 | -26 606777 | Maintenance | 2020/04/01 | 2021/03/31 | Equitable Share | Public Works Infrastructure | DPWR | 800 | - | - | 800 |



| 6. Infrastructure transfers - capital | | | | | | | | | | |
|---|-----------------------|-----------------|--------------------|--|--|--|--|--|-----------------------------|---|
| | | | | | | | | | | |
| | 3. Design Development | Kagisano-Molopo | Goods and Services | | | | | | Public Works Infrastructure | |
| | 3. Design Development | Kagisano-Molopo | Goods and Services | | | | | | Public Works Infrastructure | |
| | 3. Design Development | Kagisano-Molopo | Goods and Services | | | | | | Public Works Infrastructure | |
| | 3. Design Development | Kagisano-Molopo | Goods and Services | | | | | | Public Works Infrastructure | |
| | 3. Design Development | Kagisano-Molopo | Goods and Services | | | | | | Public Works Infrastructure | |
| | 3. Design Development | Kagisano-Molopo | Goods and Services | | | | | | Public Works Infrastructure | |
| | 3. Design Development | Kagisano-Molopo | Goods and Services | | | | | | Public Works Infrastructure | |
| | 3. Design Development | Kagisano-Molopo | Goods and Services | | | | | | Public Works Infrastructure | |
| Total Infrastructure transfers - capital | | | | | | | | | | - |

| 7. Infrastructure payments for financial assets | | | | | | | | | | |
|---|--|--|--|--|--|--|--|--|--|--|
| | | | | | | | | | | |
| Total Infrastructure payments for financial assets | | | | | | | | | | |

| 8. Infrastructure leases | | | | | | | | | | |
|------------------------------------|--|--|--|--|--|--|--|--|--|--|
| | | | | | | | | | | |
| Total Infrastructure leases | | | | | | | | | | |

| 9. Non infrastructure | | | | | | | | | | |
|---------------------------------|-----------------------|-----------------|--------------------|--|--|--|--|--|---------------------|-----------|
| | | | | | | | | | | |
| | 3. Design Development | Kagisano-Molopo | Goods and Services | | | | | | VETERINARY SERVICES | |
| | 3. Design Development | Kagisano-Molopo | Goods and Services | | | | | | VETERINARY SERVICES | |
| | 3. Design Development | Kagisano-Molopo | Goods and Services | | | | | | VETERINARY SERVICES | |
| | 3. Design Development | Kagisano-Molopo | Goods and Services | | | | | | VETERINARY SERVICES | |
| Total Non infrastructure | | | | | | | | | | - |
| Total: | | | | | | | | | | 1 139 123 |
| | | | | | | | | | | 89 499 |
| | | | | | | | | | | 86 948 |



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ANNEXURE D2

TRANSPORT INFRASTRUCTURE PROJECTS



| Project No. | Project name | Project Status (FIDP/M) | Municipality / Region | Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE) | GPS Coordinates | | Type of infrastructure | Project duration | Date: Start | Date: Finish | Source of funding | Budget programme name | Implementing Agent | Total project cost | MTEF 2021/22 | MTEF 2022/23 | MTEF 2023/24 |
|--|---|-------------------------|-----------------------|--|-----------------|-----------|------------------------|------------------|-------------|--------------|------------------------------------|--------------------------|--------------------|--------------------|--------------|--------------|--------------|
| | | | | | Latitude | Longitude | | | | | | | | | | | |
| 1. New infrastructure assets | | | | | | | | | | | | | | | | | |
| PWR 53/16 | Repair and construction of Madidi bridge road D637 over Sand River | 5. Works | Madibeng | Buildings and other fixed structures | 25.44614 | 27.9454 | Bridge | 2017/09/12 | 2018/12/13 | | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 67 573 | | | |
| Total New infrastructure assets | | | | | (-) | (+) | | | | | | | | 67 573 | - | - | - |
| 2. Upgrades and additions | | | | | | | | | | | | | | | | | |
| PWR 46/16 | Upgrading from gravel to surface standard of Road - P124/1 (Dwarsberg to Limpopo border) (19.2 km) - D53 (P124/1 to Molatedi to Madikwe) (18.8 km) - phase 2 of 11.4 km on road D53. Phase II | 5. Works | Moses Kotane | Buildings and other fixed structures | 24.93877 | 26.61648 | Road | 2020/07/09 | 2021/10/09 | | Equitable Share | Transport Infrastructure | DPWR | 81 538 | 46 000 | 4 500 | 17 168 |
| PWRT 103/11 | Upgrading from gravel to surface standard of Road D402 from Alamelang through Manamolela to Kopela (23km) - phase 2 of 16km | 5. Works | Tswaing | Buildings and other fixed structures | 25.60917 | 25.71528 | Road | 2019/08/23 | 2021/04/23 | | Equitable Share | Transport Infrastructure | DPWR | 104 548 | - | 4 250 | |
| NWTR 132/07 | Upgrading of Roads D406 (Mareesane, Kopela, and Witpan Villages), D2126 (Kopela to Ganalegie Villages) and D1401 (Deelpan Road) | 3. Design Development | Tswaing | Buildings and other fixed structures | 26.14381 | 25.42812 | Road | 2021/04/01 | 2022/05/01 | | Equitable Share | Transport Infrastructure | DPWR | 141 600 | | | |
| PWRT 121/12 | Upgrading from gravel to surface standard of Road D966 and D104 to P88/1 from Cassel via Louwra | 3. Design Development | Naledi | Buildings and other fixed structures | 26.9588 | 24.72689 | Road | 2021/04/01 | 2022/05/01 | | Equitable Share | Transport Infrastructure | DPWR | 168 000 | | | 10 000 |
| PWRT 84/13 | Upgrading from gravel to surface standard of Road D608 between Mogogela to Mambestad | 3. Design Development | Moretele | Buildings and other fixed structures | 25.354 | 28.138 | Road | 2021/04/01 | 2022/05/01 | | Equitable Share | Transport Infrastructure | DPWR | 50 000 | | | 10 000 |

| | | | | | | | | | | | | | | | | |
|------------|--|-----------------------|-------------------|--------------------------------------|----------|----------|------|------------|------------|-----------------|--------------------------|------|---------|--------|--------|--------|
| PWRT 91/13 | Upgrading from gravel to surface standard of Road D201 from Pamperstad to Matapaneng to N18 | 3. Design Development | Greater Taung | Buildings and other fixed structures | 27 865 | 24 854 | Road | 2021/04/01 | 2022/05/01 | Equitable Share | Transport Infrastructure | DPWR | 302 400 | 25 000 | 30 000 | 15 000 |
| PWRT 92/13 | Upgrading from gravel to surface standard of Road D3462 from P717 (N14) to Dthakwaneng (10km) | 5. Works | Naledi | Buildings and other fixed structures | 26 9584 | 24 72986 | Road | 2017/11/01 | 2018/11/01 | Equitable Share | Transport Infrastructure | DPWR | 125 728 | | | |
| PWRT 93/13 | Upgrading from gravel to surface standard of Road D634 from Swartdam to Jonathan- phase 1 of 8,9km | 5. Works | Moretele | Buildings and other fixed structures | 25 30178 | 28 04642 | Road | 2019/11/12 | 2021/05/12 | Equitable Share | Transport Infrastructure | DPWR | 87 320 | 20 000 | 4 000 | |
| PWRT 97/13 | Upgrading from gravel to surface standard of Road D1537 and D1437 at Buffelspoort Dam (20km) | 3. Design Development | Rustenburg | Buildings and other fixed structures | 25 668 | 26 235 | Road | 2021/04/01 | 2022/10/01 | Equitable Share | Transport Infrastructure | DPWR | 100 000 | | | 10 000 |
| PWRT 99/13 | Upgrading from gravel to surface standard of Road D520 from Mokolokwe to Bethanie | 3. Design Development | Rustenburg | Buildings and other fixed structures | 25 36849 | 26 39658 | Road | 2020/03/01 | 2021/10/01 | Equitable Share | Transport Infrastructure | DPWR | 75 000 | 25 000 | 30 000 | 30 000 |
| PWR 127/14 | Upgrading from gravel to surface standard of Road D479 from Khunisoana village to T Junction of N4 and Tweefontein (27 km) Phase 2 of 10KM | 5. Works | Ramotshere Molloa | Buildings and other fixed structures | 26 55948 | 24 31334 | Road | 2020/01/06 | 2021/09/06 | Equitable Share | Transport Infrastructure | DPWR | 53 036 | 35 000 | 12 000 | 10 000 |
| PWR 239/14 | Upgrading from gravel to surface standard of Road D208, D206, D209, from Manthe through villages of Pising, Dikhuting, Graspan, Mothanthanyane, Longaneng, Molelema up to Malsheing (45km) | 5. Works | Greater Taung | Buildings and other fixed structures | 27 63262 | 24 8612 | Road | 2020/02/17 | 2020/10/17 | Equitable Share | Transport Infrastructure | DPWR | 76 722 | 47 000 | 30 000 | 10 000 |
| PWR 30/15 | Upgrading from gravel to surface standard of Road P66/1 (Kgomo Kgomo to P65/1) and Road D614 / Z614 (P65/1 to Lebollwaane to Tholwe) and Road Z619 from Tholve to Ga - Habedi) and D638 from Moretele to Ga - Habedi)- phase 2 of 10km | 5. Works | Moretele | Buildings and other fixed structures | 25 04633 | 27 83369 | Road | 2019/12/04 | 2020/08/04 | Equitable Share | Transport Infrastructure | DPWR | 288 000 | 4 412 | | |

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|-----------------|---|-----------------------|-----------------|--------------------------------------|----------|----------|------|--|------------|------------|-----------------|--------------------------|------|---------|--------|--------|--------|
| PWR 30/15 | Upgrading from gravel to surface standard of Road P66/1 (Kgommo Kgomo to P65/1) and Road D614 / Z614 (P65/1 to Leboitwaane to Thlhowe) and Road Z619 from Thlhowe to Ga - Habedi) and D639 from Moretele to Ga - Habedi)- phase 3 of 10km | 5. Works | Moretele | Buildings and other fixed structures | 25.04633 | 27.93369 | Road | | 2021/09/01 | 2022/10/01 | Equitable Share | Transport Infrastructure | DPWR | 20 000 | 20 000 | 20 000 | 2250 |
| PWR 68/15 | Upgrading from gravel to surface standard (tar) of Road D1325 from Buffelspoort to Tlapa through Matikana and Road P2/4 to D314 and Road D314 to Road P5/11 | 3. Design Development | Rustenburg | Buildings and other fixed structures | 25.35689 | 26.35468 | Road | | 2021/03/01 | 2022/09/01 | Equitable Share | Transport Infrastructure | DPWR | 110 000 | | | 30 000 |
| PWR 44/16 | Upgrading from gravel to surface standard of Road Z483 from intersection of Road of Road D40 to Nooltegedacht and Road D435 from Nooltegedacht to Kaalpan of approximately 23km | 3. Design Development | Matikeng | Buildings and other fixed structures | 25.80689 | 25.56987 | Road | | 2021/03/01 | 2022/09/01 | Equitable Share | Transport Infrastructure | DPWR | 105 000 | | | 30 000 |
| PWR 45/16 | Upgrading from gravel to surface standard of Road D3545 from Sellopo (Uluwanang) through Manisa to the intersection of Road P183/1 in Mareetsame (42km) | 3. Design Development | Matikeng | Buildings and other fixed structures | 26.36252 | 25.006 | Road | | 2021/04/01 | 2022/10/01 | Equitable Share | Transport Infrastructure | DPWR | 294 000 | | | 30 000 |
| PWR 75/16 | Upgrading from gravel to surface standard of Road Z422 from intersection of Albert Luthuli Road through Lokaleng and Mogosane village to Tlapeng (30km) | 5. Works | Matikeng | Buildings and other fixed structures | 25.80683 | 25.59771 | Road | | 2020/01/06 | 2020/11/06 | Equitable Share | Transport Infrastructure | DPWR | 58 758 | 20 000 | 31 000 | 15 000 |
| PWRT 391/10B(i) | Upgrading from gravel to surface standard of Road D221 from Road P25/1 in Taung through the villages of Manokwane, Maphoisile to end of tar at Magogong | 5. Works | Greater Taung | Buildings and other fixed structures | 27.55182 | 24.76624 | Road | | 2016/09/09 | 2017/09/09 | Equitable Share | Transport Infrastructure | DPWR | 201 696 | 7 500 | - | |
| PWRT 120/12 | Upgrading from gravel to surface standard of Road D327 from Ganyesa to Vragas to Madinyane (57km). Phase II of road D327 from Vragas to the Bnorthen Cape border and of Road Z389 from road D327 to Madinyane | 5. Works | Kagisano-Molopo | Buildings and other fixed structures | 26.80684 | 23.76626 | Road | | 2019/10/10 | 2020/04/10 | Equitable Share | Transport Infrastructure | DPWR | 17 460 | 26 350 | 31 250 | 15 000 |

| | | | | | | | | | | | | | | | |
|------------|---|-------------------------|-------------------|--------------------------------------|----------|----------|------|------------|------------|-----------------|--------------------------|------|---------|--------|--------|
| PWR 78/16 | Upgrading from gravel to surface standard (tar) of Road D210 from Modimong to Taung (10km) | 1. Initiation | Greater Taung | Buildings and other fixed structures | 25.3125 | 26.2135 | Road | 2021/04/01 | 2022/07/01 | Equitable Share | Transport Infrastructure | DPWR | 12 000 | 6 038 | 10 554 |
| PWR 58/17 | Upgrading from gravel to surface standard (tar) of Road Z482 from Madibogo through Madibogpan to the intersection at D1727 between Siella and Delareyville. 13km | 3. Design Development | Ratlou | Buildings and other fixed structures | 25.2222 | 27.5689 | Road | 2020/04/01 | 2022/07/01 | Equitable Share | Transport Infrastructure | DPWR | 94 500 | 25 000 | 5 000 |
| PWR 97/17 | Upgrading from gravel to surface standard of Road Z374 from Austrey to Goodwood of approx. 45 km (Phase I 15KM) | 4. Design Documentation | Kagisano-Molopo | Buildings and other fixed structures | 26.46682 | 24.18258 | Road | 2020/02/01 | 2021/10/01 | Equitable Share | Transport Infrastructure | DPWR | 132 300 | 30 000 | 8000 |
| PWR 98/17 | Upgrading from gravel to surface of Road D433 from N18 to Medibana-e-ga-Kubu through 'Isunane (16 km) to Manja and to Makouspan (7.5 km) | 3. Design Development | Mafikeng | Buildings and other fixed structures | 25.3698 | 25.9146 | Road | 2018/02/01 | 2022/07/01 | Equitable Share | Transport Infrastructure | DPWR | 152 750 | - | 10000 |
| PWR 100/17 | Upgrading from gravel to surface standard of Road D868 (R377) from Siella to Piet Plessis through Stroebelstus, Pietersdal, Dirkiesrus and Edwardsdam of approx 73km | 3. Design Development | Naledi | Buildings and other fixed structures | 26.17712 | 24.39357 | Road | 2018/02/01 | 2023/01/01 | Equitable Share | Transport Infrastructure | DPWR | 474 500 | - | 10 000 |
| PWR 43/16 | Upgrading from gravel to surface standard of Road D279 from Lekubu to Dinokana and Road Z477 from Marage to Dinokana of approx.35km | 3. Design Development | Ramotshere Molloa | Buildings and other fixed structures | 25.38333 | 26.1 | Road | 2018/04/01 | 2022/07/01 | Equitable Share | Transport Infrastructure | DPWR | 227 500 | - | 10 000 |
| PWR 74/16 | Upgrading from gravel to surface standard of Road D2154 from Camokgatla to Ufkyk | 1. Initiation | Moses Kolane | Buildings and other fixed structures | 25.7536 | 27.9512 | Road | 2018/04/01 | 2022/07/01 | Equitable Share | Transport Infrastructure | DPWR | 100 000 | - | 10 000 |
| PWR 105/17 | Upgrading from gravel to surface standard of Road from Gopane passing villages Maphephane, Mmutshweu, Ga-seane to Lobateng; Road D417 (Lobateng to Moitswedi) of approx.27km | 4. Design Documentation | Ramotshere Molloa | Buildings and other fixed structures | 25.31338 | 25.8226 | Road | 2020/01/06 | 2020/11/06 | Equitable Share | Transport Infrastructure | DPWR | 36 492 | 6 700 | - |
| PWR 105/18 | Upgrading from gravel to surface standard of Road from Gopane passing villages Maphephane, Mmutshweu, Ga-seane to Lobateng; Road D417 (Lobateng to Moitswedi) of approx 27km (phase II 13KM) | 4. Design Documentation | Ramotshere Molloa | Buildings and other fixed structures | | | Road | | | Equitable Share | Transport Infrastructure | DPWR | | 20 000 | 3 000 |

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|-------------------------------------|--|-------------------------|------------------------------|--------------------------------------|----------|----------|------|------------|------------|------------------------------------|--------------------------|------|------------------|----------------|----------------|----------------|
| PWR 106/17 | Upgrading from gravel to surface standard of Road D414 from Tshiliamolomo(End of tar) to Mabile including Road Z466 approx 34km | 3. Design Development | Matikeng | Buildings and other fixed structures | 25.77861 | 24.56287 | Road | 2018/02/01 | 2024/04/01 | Equitable Share | Transport Infrastructure | DPWR | 221 000 | - | - | 23 028 |
| PWR 107/17 | Upgrading from gravel to surface standard of Road Z434 from Phitshane to Loporung to Semashu to D414 & rehabilitation of Road Z434 (1.5km) of approx 27km | 3. Design Development | Matikeng | Buildings and other fixed structures | 25.75657 | 25.10465 | Road | 2016/11/16 | 2020/11/16 | Equitable Share | Transport Infrastructure | DPWR | 162 500 | - | - | 10 000 |
| PWR 108/17 | Upgrading from gravel to surface standard of Road D419 (Shupingstad through villages of Kwa-Nisweng, Lekgopung to P48/1 (Swartkopfontein gate border post)) of approx 31km | 3. Design Development | Ramotshere Molloa | Buildings and other fixed structures | 25.3688 | 25.1256 | Road | 2018/02/01 | 2022/07/01 | Equitable Share | Transport Infrastructure | DPWR | 201 500 | - | - | 10 000 |
| PWR 99/17 | Upgrading from gravel to surface standard of Road D534 from Matau to Khayakulu of approx 21 km. | 3. Design Development | Moses Kotane | Buildings and other fixed structures | 25.3146 | 25.1112 | Road | 2018/02/01 | 2021/07/01 | Equitable Share | Transport Infrastructure | DPWR | 136 500 | - | - | 10 000 |
| NEW | Upgrading from gravel to surface standard of Road D3530 (R378) and D974 from Jakkasop and Bray Phase 1 approx. 10 km | 3. Design Development | Kagisano-Molopo | Goods and Services | 27.314 | 27.1145 | Road | | | Equitable Share | Transport Infrastructure | | | - | - | 50 000 |
| NEW | Rehabilitation of the existing P2/4 dual - carriageway from R24 to road D1641 and re-alignment and construction of the Koonдай by pass to the intersection with road D1122 and reseal of the section of road P2/4 from road D1122 to road D1630 across the N4 as well as rehabilitation of road D1122 to road D108 approximately 12.5KM (Re alignment Section) | 4. Design Documentation | Rustenburg | Goods and Services | | | Road | | | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | 3 536 | - | - |
| NEW | Upgrading from gravel to surface standard of road Z431 from end of tar to Kgora entrance (3.7km) including Kgora training center internal road (202km) Rehabilitation of road Z431 from N18 to end of tar (3.3km) | 3. Design Development | Ngaka Modiri Molema District | Goods and Services | 25.5412 | 26.2163 | Road | | | Equitable Share | Transport Infrastructure | | | 2 000 | 25 000 | 1 000 |
| Total Upgrades and additions | | | | | | | | | | | | | 4 449 905 | 369 536 | 380 000 | 405 000 |

| 3. Refurbishment and rehabilitation | | | | | | | | | | | | | | | | |
|-------------------------------------|---|-----------------------|----------------|--------------------------------------|----------|----------|------|------------|------------|------------------------------------|--------------------------|------|---------|--------|--------|--------|
| PWRT 83/13 | Rehabilitation, repair and reseal of Road P47/3 from Swartkops to Road P34/2 Lichtenburg -Koster Road) Special Maintenance Phase II | 5. Works | Kgetlengrivier | Buildings and other fixed structures | 25 9865 | 27 3156 | Road | 2020/03/01 | 2021/07/01 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 133 280 | 25 000 | | |
| PWRT 85/13 | Rehabilitation of Road P175/1 from Potchefstroom to Vanderbijlpark Road (Gauteng border) of approx 35km (Phase I 15Krn) | 5. Works | JB Marks | Buildings and other fixed structures | 26 71453 | 27 09705 | Road | 2018/01/08 | 2019/04/08 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 146 558 | - | | |
| PWRT 85/13 | Rehabilitation of Road P175/1 from Potchefstroom to Vanderbijlpark Road (Gauteng border) of approx 35km (Phase II 15Krn) | 5. Works | JB Marks | Buildings and other fixed structures | 26 71453 | 27 09705 | Road | 2019/12/02 | 2021/04/21 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 126 018 | 30 000 | 30 000 | |
| PWRT 86/13 | Special maintenance of Road P13/4 from Wolmaranstad to Wesselsbron(Free state border) | 3. Design Development | Maquassi Hills | Buildings and other fixed structures | 26 559 | 25 667 | Road | 2018/09/01 | 2021/12/10 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 169 872 | 35 000 | 70 000 | 35 000 |
| PWRT 88/13 | Special maintenance of Road D201 from Pamierstad to Kgomotso (Phase II 13,325Krn) | 5. Works | Greater Taung | Buildings and other fixed structures | 25 668 | 27 889 | Road | 2019/10/02 | 2020/11/02 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 67 471 | 3 000 | | |
| PWRT 89/13 | Special maintenance of Road P152/1 from N18 at Seilgole to P34/4 in Delareyville 58km (Phase I 22Krn) | 5. Works | Railou | Buildings and other fixed structures | 26 29212 | 25 1237 | Road | 2019/11/04 | 2021/12/04 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 100 772 | 5 000 | | |
| PWRT 89/13 | Special maintenance of Road P152/1 from N18 at Seilgole to P34/4 in Delareyville 58km (Phase II 36Krn) | 1. Initiation | Railou | Buildings and other fixed structures | 26 29212 | 25 1237 | Road | | | Provincial Roads Maintenance Grant | Transport Infrastructure | | | 46 529 | 20 000 | 20 000 |
| PWRT 90/13 | Special maintenance of Road P34/5(R506) from Schweizer-Reneke to Christiana (89km) (Phase I 32Krn) | 5. Works | Mamusa | Buildings and other fixed structures | 27 18333 | 25 33333 | Road | 2019/10/24 | 2021/05/24 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 129 564 | 15 000 | | |
| PWRT 90/13 | Special maintenance of Road P34/5(R506) from Schweizer-Reneke to Christiana (89km) (Phase II 30Krn) | 1. Initiation | Mamusa | Buildings and other fixed structures | 27 18333 | 25 33333 | Road | | | Provincial Roads Maintenance Grant | Transport Infrastructure | | | 46 529 | 46 350 | 60 650 |

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| PWRT 95/13 | Rehabilitation of Road D933 from Lichtenburg to Gelukspan and a portion of Road D2095 to Road P1831 passing through Dufeld and Sephaku mines - approximately 40km Phase1 15KM | 5. Works | Disibotla | Buildings and other fixed structures | 26 20697 | 25 62879 | Road | 2020/06/25 | 2021/09/25 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 203 104 | 55 000 | 70 000 | 40 000 |
| PWRT 96/13 | Rehabilitation of Road P34/2 (R52) from Koster to Lichtenburg (25km) | 3. Design Development | Matikeng | Buildings and other fixed structures | 25 9983 | 27 115 | Road | 2019/09/01 | 2024/12/10 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 197 060 | - | - | - |
| PWRT 98/13 | Rehabilitation of Road P44/1 and upgrading of bridge infrastructure between Bophelong and N18 (Vryburg) of approximately 5km | 3. Design Development | Matikeng | Buildings and other fixed structures | 25 6684 | 27 8585 | Road | 2020/03/01 | 2024/07/01 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 47 200 | - | - | - |
| PWRT 100/13 | Rehabilitation of Road D804 of 25km and upgrading and rehabilitation of Road D410 from R49 to Ramatlabama Border | 3. Design Development | Matikeng | Buildings and other fixed structures | 25 9982 | 27 555 | Road | 2019/05/01 | 2024/07/01 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 103 250 | - | 30 000 | 29 640 |
| PWRT 101/13 | Rehabilitation of Road P34/4 (R506) from Delareyville to Schweizer-Reneke | 3. Design Development | Mamusa | Buildings and other fixed structures | 26 335 | 26 336 | Road | 2019/05/01 | 2023/07/01 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 291 413 | - | 30 000 | 50 000 |
| PWRT 113/13 | Rehabilitation of Road P117/1 from Ottsedal (P132) to Hartbeestonlein (approximately 46KM Phase 1 20KM) | 5. Works | Matlosana | Buildings and other fixed structures | 26 8 | 26 | Road | 2020/06/01 | 2021/12/01 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 95 958 | 50 000 | 4 500 | - |
| PWRT 114/13 | Rehabilitation of Road P124/1 from Swartruggens to end of tar 43km | 3. Design Development | Kgetlengrivier | Buildings and other fixed structures | 26 3 | 27 558 | Road | 2019/09/01 | 2024/12/10 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 99 485 | - | - | 20 000 |
| PWRT 115/13B | Rehabilitation, repair and Reseal of Road D1263 from Brits to Sonop 12,5KM | 5. Works | Matibeng | Buildings and other fixed structures | 25 60999 | 27 79597 | Road | 2020/01/13 | 2021/05/10 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 120 715 | 50 000 | 10 000 | - |
| PWRT 154/13 | Rehabilitation, repair and reseal of Road sections of Road P47/2 to N4 standard from Swartruggens to Koster to Magaliesburg | 3. Design Development | Kgetlengrivier | Buildings and other fixed structures | 25 888 | 26 888 | Road | 2019/09/01 | 2024/12/10 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 595 205 | - | 3 200 | 20 000 |
| NWTR/70 6B | Rehabilitation of sections of Road P28/4 (Roosgrond) from Matikeng to Lichtenburg Phase2 | 5. Works | Matikeng | Buildings and other fixed structures | 25 85598 | 25 64031 | Road | 2016/12/01 | 2021/07/01 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 557 676 | 9 000 | - | - |

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|---|---|--------------|--------------------------------------|----------|----------|------|------------|------------|------------------------------------|--------------------------|------|------------------|----------------|----------------|----------------|
| PWR 104/17 | Rehabilitation Road P31/1 Gauteng border (Pelindaba) to P123/1 in Hartbeespoort | Madibeng | Buildings and other fixed structures | 25.74773 | 27.88718 | Road | 2020/04/01 | 2023/12/10 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 80 000 | 47 000 | 73 650 | 6 350 |
| PWR 109/17 | Special maintenance of Road P34/1 (RS02 (Koster) to N4 (DannMarie)) incl culvert design at Koster River | Kgellengwier | Buildings and other fixed structures | 25.86503 | 26.88514 | Road | 2020/04/01 | 2021/07/01 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 150 000 | 30 000 | 20 000 | 20 000 |
| PWR 110/17 | Investigate sinkhole & required intervention on Road P137/1 (Hartbeesfontein near Otkrey) | Matlosana | Buildings and other fixed structures | 26.76494 | 2642529 | Road | 2020/04/01 | 2020/07/01 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 70 000 | 31 000 | 40 000 | 50 000 |
| NEW | Rehabilitation of the existing P2/4 dual - carriageway from R24 to road D1641 and re-alignment and construction of the Kooondal by pass to the intersection with road D1122 and reseal of the section of road P2/4 from road D1122 to road D1630 across the N4 as well as rehabilitation of road D1122 to road D108 approximately 12.5KM (Rehabilitation section) | Rustenburg | Goods and Services | | | Road | | | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | 10 000 | | |
| Total Refurbishment and rehabilitation | | | | | | | | | | | | 3 484 600 | 488 058 | 447 700 | 351 640 |

| | | | | | | | | | | | | | | | |
|-----------------------------------|--|------------|--------------------|----------|----------|------|------------|------------|------------------------------------|--------------------------|------|--------|-------|--|--|
| 4. Maintenance and repairs | | | | | | | | | | | | | | | |
| PWR09/17 B-FA23 | Patch and reseal of road D521 from road P51/1 in Segwaleane to Wonderkop approximately 8km | Rustenburg | Goods and Services | 25.84573 | 27.41785 | Road | 26/06/2020 | 26/12/2020 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 25 627 | 1 282 | | |
| PWR09/17 B-FA24 | Patch and reseal of road P63/1 from Letlhabile to Hebron (border Gauteng) including intersection improvement on the Mangope Highway approximately 14km | Madibeng | Goods and Services | 25.47854 | 26.2358 | Road | 13/06/2020 | 13/12/2020 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 21 550 | 1 078 | | |
| PWR 09/17B-FA25 | Patch and reseal of sections of road D609 from Maubane to Potwane to Prieska | Moretele | Goods and Services | 25.9852 | 27.4789 | Road | 05/06/2020 | 05/12/2020 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 19 731 | 987 | | |

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| PWR 09/17A-FA17 | Special maintenance on critically defected sections of road P4871 between Welbedacht and Swartkopsfontein (Boiswana border) | 4. Design Documentation | Ramotshere Molloa | Goods and Services | 26.1457 | 27.2612 | Road | 22/06/2020 | 22/12/2020 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 17 221 | 862 | |
| PWR 09/17A-FA18 | Patch and reseal of road D433 from Makouspan to Tshunyane | 4. Design Documentation | Mafikeng | Goods and Services | 25.47891 | 27.2458 | Road | 19/06/2020 | 19/12/2020 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 22 386 | 1 119 | |
| PWR 09/17A-FA19 | Special maintenance (sectional) on roas D40 from Danville (Mankeng) to Bethel | 4. Design Documentation | Mafikeng | Goods and Services | 26.12451 | 27.2879 | Road | 20/06/2020 | 20/12/2020 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 23 611 | 1 181 | |
| PWR 09/17A-FA20 | Patch and reseal (sectional) of road D139 from N4 (Zeerust rd) to Jacobsdal | 4. Design Documentation | Ramotshere Molloa | Goods and Services | 25.4789 | 26.9542 | Road | 24/06/2020 | 24/12/2020 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 19 580 | 980 | |
| PWR09/17 B-FA26 | Sectional light rehabilitation and reseal of road Z640 in Madiidi | 4. Design Documentation | Madiberg | Goods and Services | 26.4758 | 27.2547 | Road | 24/06/2020 | 24/12/2020 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 16 109 | 1 000 | |
| PWR09/17 B-FA27 | Sectional light rehabilitation and reseal of road P6371 from Lethabile to Jonathian | 4. Design Documentation | Madiberg | Goods and Services | 25.9576 | 26.3564 | Road | 13/06/2020 | 13/12/2020 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 11 953 | 598 | |
| PWR09/17 A-FA21 | Sectional light rehabilitation and reseal of road D136 from P28/4 (Rooigrond) to R49 in Burhtransdft | 4. Design Documentation | Mafikeng | Goods and Services | 25.32456 | 27.1473 | Road | 22/06/2020 | 22/12/2020 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 21 115 | 1 056 | |
| PWR09/17 A-FA23 | Patch and reseal (sectional) of road P117/11 from Delareyville to Ottosdal | 4. Design Documentation | Tswaing | Goods and Services | 25.35647 | 27.8975 | Road | 10/06/2020 | 10/12/2020 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 13 633 | 682 | |
| PWR09/17 B-FA28 | Regraveling of road Z627 & D625) from Tlouane to Welgelegen (Z620) to Zwartboom D612 and road Z620 to road D627, Z641 and Z642 | 4. Design Documentation | JB Marks | Goods and Services | 26.4521 | 27.25478 | Road | 01/07/2020 | 01/01/2021 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 13 000 | 650 | |
| PWR08/17 B-FA32 | Regraveling of Road D5111 to Magong in Moses Kotane | 4. Design Documentation | Moses Kotane | Goods and Services | 25.9547 | 27.3975 | Road | 10/06/2020 | 10/12/2020 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 9 720 | 486 | |
| PWR 09/17A - FA24 | Patch and reseal of road Z421 from Seweding to Modimolle | 4. Design Documentation | Mafikeng | Goods and Services | 25.9854 | 26.9821 | Road | 14/02/2020 | 14/07/2020 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 12 829 | 642 | |

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| PWR 08/17B - FA30 | Re-gravelling of road D627 to KgomoKgomo, P65/1 from Bolantokwe to Ngobi | Moretele | Goods and Services | 26 4578 | 27 2547 | Road | 2020/01/23 | 2020/06/23 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 12 088 | 604 |
| PWR 08/17A - FA24 | Re-gravelling of road R375 from Looageng to Seilagole | Ratlou | Goods and Services | 25 6421 | 27 8521 | Road | 23/02/2020 | 12/07/2020 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 15 916 | 796 |
| PWR 08/17D - FA26 | Regraveling of Road D201 from Pamierstad to Matlapaneng | Greater Taung | Goods and Services | 26 1346 | 27 5462 | Road | 2020/01/23 | 2020/06/23 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 21 388 | 1 069 |
| PWR 08/17A - FA 25 | Re-gravelling of road Z483 and D433 from Makuksan to Nooitgedacht | Matikeng | Goods and Services | 25 503 | 27 29781 | Road | 12/02/2020 | 12/07/2020 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 14 375 | 2 000 |
| PWR 09/17A - FA15 | Special Maintenance of Road P48/1 from Swartkopsfontein to Lehrutse for approximately 13km | Ramothshere Molloa | Goods and Services | 26 24751 | 25 23145 | Road | 17/01/2020 | 17/06/2020 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 16 799 | 840 |
| PWR 09/17A - FA13 | Special Maintenance of Road P34/4 (R506) from Delareyville to Migdol for approximately 14,7 km | Tswaing | Goods and Services | 26 34976 | 27 16791 | Road | 28/01/2020 | 28/06/2020 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 14 426 | 1 000 |
| PWR 09/17A - FA14 | Special Maintenance of Road D170 from Khurwana to Geysdorp for approximately 14,5 km | Tswaing | Goods and Services | 25 6578 | 26 3457 | Road | 06/01/2020 | 06/06/2020 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 13 369 | 669 |
| PWR 09/17D - FA11 | Special Maintenance of Road P34/6 from Jan Kempsoord to Christiana for approximately 10km | Lekwa-Teemane | Goods and Services | 25 9852 | 26 3457 | Road | 16/12/2019 | 16/05/2020 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 15 173 | 759 |
| PWR 08/17B FA 31 | Re-gravelling of road D628 from Touwane, to Z620 (Dipelelwane), Z641 & Z642 from P65/1 from Ngobi to D627, approximately 24km | Moretele | Goods and Services | 25 7642 | 25 6345 | Road | 2020/01/23 | 2020/06/23 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 11 596 | 580 |
| PWR 09/17A FA30 | Patch and reset of the 3km National School of Academy | Matikeng | Goods and Services | 26 9856 | 26 7598 | Road | 2020/03/25 | 2020/09/25 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 15 000 | 15 000 |
| PWR 09/17C - FA11 | Special maintenance of road P20/4 in Potchefstroom | JB Marks | Goods and Services | 25 23 | 26 2256 | Road | 2020/03/25 | 2020/09/25 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 17 689 | 10 750 |

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| PWR09/17 A-FA25 | Special maintenance of road R49(04) in Burhamsdrift to Jagerfontein | 4. Design Documentation | Matikeng | Goods and Services | 25.3246 | 25.1268 | Road | 2020/03/25 | 2020/09/25 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 30 000 | 7 200 | |
| PWR 09/17A – FA28 | Sectional light rehabilitation and reseal of road D653 from Sannieshof to Goedgevonden, Phase II | 4. Design Documentation | Tswaing | Goods and Services | 25.3265 | 27.1259 | Road | 2020/03/25 | 2020/09/25 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 29 403 | 9 000 | |
| PWR 09/17A- FA26 | Patch and reseal (sectional) of road P117 from Delareyville to Ottosdal, Phase II | 4. Design Documentation | Tswaing | Goods and Services | 25.7536 | 25.9512 | Road | 2020/03/25 | 2020/09/25 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 28 710 | 1 640 | |
| PWR 09/17A – FA27 | Sectional light rehabilitation and reseal of road D1256 from Sannieshof (Agisanang) to Lelsopa | 4. Design Documentation | Tswaing | Goods and Services | 25.3649 | 25.6489 | Road | 2020/03/25 | 2020/09/25 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 31 983 | 12 620 | |
| PWR09/17 B-FA28 | Special Maintenance of road P35/1 in Damdoorn | 4. Design Documentation | Madiberg | Goods and Services | 26.3246 | 25.3658 | Road | 2020/03/25 | 2020/09/25 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 29 287 | 1 100 | |
| PWR 09/17C – FA12 | Repair and sectional reseal four Vaal river bridges on road D860, D836, D642, P89/2 | 4. Design Documentation | JB Marks | Goods and Services | 26.86179 | 26.5138 | Road | 2020/03/25 | 2020/09/25 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 52 915 | 13 000 | |
| PWR 08/17B – FA33 | Regraveling of road D627 from Kgomo-Kgomo to P65/1 (Ngobi) and Z620 from P65/1 to D627 | 4. Design Documentation | Moretele | Goods and Services | 26.335 | 25.365 | Road | 2020/03/25 | 2020/09/25 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 14 121 | 1 540 | |
| PWR 08/17A – FA 33 | Regraveling of road D868 from Stella to Piet Plessies | 4. Design Documentation | Naledi | Goods and Services | 25.346 | 25.612 | Road | 2020/03/25 | 2020/09/25 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 18 374 | 1 700 | |
| PWR 08/17D – FA27 | Regraveling of road D313 from end far to vostersthoop | 4. Design Documentation | Kagisano-Molopo | Goods and Services | 26.8912 | 25.3684 | Road | 2020/03/25 | 2020/09/25 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 24 745 | 7 000 | |
| PWR 09/17A – FA29 | Re-graveling of road D170 and D171 from Khunwana to Nootgedacht | 4. Design Documentation | Tswaing | Goods and Services | 26.3265 | 27.2589 | Road | 2020/03/25 | 2020/09/25 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 20 951 | 5 200 | |
| PWR 08/17A- FA12 | Relocate Re-graveling and reseal of bridge on the road D414 from Tshilimalomo to mabule to road Z389 from Vragas to Madinyane for approximately 20km | 4. Design Documentation | Kagisano-Molopo | Goods and Services | 25.487 | 26.421 | Road | 27/06/2019 | 27/10/2019 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 15 215 | 761 | |
| PWR 132/15B | Patchwork rehabilitation and reseal of road D414 to Gopane | 1. Initiation | Ramotshere Moloto | Goods and Services | 25.24751 | 25.23145 | Road | | | Provincial Roads Maintenance Grant | Transport Infrastructure | | | 480 | |

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| NEW | Special maintenance of road P34/ (N12) between SANRAL end of limits in Wolmaransia town of approximately 2km | 4. Design Documentation | Mattosana | Goods and Services | Road | | | | | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | 24 222 | 2 950 | - |
| NEW | Special maintenance of section of road P34 (N12) SANRAL end of limits between Taxi rank and Mattosana Mall in Klerksdorp of approximately 3,8km | 4. Design Documentation | Mattosana | Goods and Services | Road | | | | | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | 30 000 | 35 000 | 3 000 |
| NEW | Special maintenance on the sections of Nelson Mandela road between Danville and Dada motors in Mahikeng town, approximately | 4. Design Documentation | Matikeng | Goods and Services | Road | | | | | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | 28 000 | 40 750 | 2 500 |
| NEW | Regraveling of road D1643 from Meedwil to Raisegae 10Km | 4. Design Documentation | | Goods and Services | Road | | | | | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | 15 000 | 750 | |
| NEW | Regraveling of road D3545 from Mofine to Ditshilo | 4. Design Documentation | | Goods and Services | Road | | | | | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | 12 000 | 600 | |
| NEW | Regraveling of road R375 from Seilagole to Logageng | 4. Design Documentation | | Goods and Services | Road | | | | | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | - | - | |
| NEW | Special maintenance of road P48/1 Welbedocht to Swartkoptonein approximately Phase I/15km | 4. Design Documentation | | Goods and Services | Road | | | | | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | 20 000 | 1 000 | |
| NEW | Special Maintenance of Road P34/6 from Jan Kempsoorp to Christiana for approximately 15km Phase II | 4. Design Documentation | | Goods and Services | Road | | | | | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | 20 000 | 1 000 | |
| NEW | Patch and reseal (sectional) of road P117/1 from Delareyville to Otosda approximately 15KM Phase III | 4. Design Documentation | | Goods and Services | Road | | | | | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | 20 000 | 1 000 | |
| NEW | Special Maintenance of Road P34/4 (R306) from Delareyville to Schweizer - reneke for approximately 15 km | | | | | | | | | | | | | 25 000 | 1 000 | |
| NEW | Patch and reseal (sectional) of road P65/1 from tswaing (Soshanguve to Sulelong) of approximately 20km | 4. Design Documentation | | Goods and Services | Road | | | | | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | - | 24 000 | 1 250 |
| NEW | Patch and reseal (sectional) of road P66/1 from Themba to Makapanstad of approximately 10km | 4. Design Documentation | | Goods and Services | Road | | | | | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | - | 24 000 | 1 250 |

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| NEW | Special maintenance of road N4 Gopane to Moitswedl | 4. Design Documentation | Goods and Services | Road | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | 15 000 | 750 | |
| NEW | Special maintenance of road D109 (Bethanie) from P511 to R511 in Brits | 4. Design Documentation | Goods and Services | Road | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | 15 000 | 28 250 | 2 500 |
| NEW | Pothole patching and resal of road D604 and Z607 Makuanyane approximately 7km | 4. Design Documentation | Goods and Services | Road | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | 15 000 | 15 000 | 750 |
| NEW | Special maintenance of lower- Majeakgoro approximately 2,5km and upper majeakgoro approximately 2,5km | 4. Design Documentation | Goods and Services | Road | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | 8 000 | 200 | |
| NEW | Special maintenance of road P25/1 laung hospital from the bridge to Manthe | 4. Design Documentation | Goods and Services | Road | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | 23 200 | 2 500 | |
| NEW | Special maintenance of road R104 from Majakeng to hartbeespoort | 4. Design Documentation | Goods and Services | Road | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | 15 000 | 30 000 | 10 000 |
| NEW | Pothole patching and resal of road P2/4 from P250/1 to P249/1 (Damdorn access derwall) approximately 5,5km | 4. Design Documentation | Goods and Services | Road | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | 24 377 | 12 855 | |
| NEW | Resal of road D3492 from Monkweng to Bona Bona | 4. Design Documentation | Goods and Services | Road | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | 10 000 | 500 | - |
| NEW | Special maintenance on market street from N18 (Sanral end of limit) up to R24 in Vryburg town | 4. Design Documentation | Goods and Services | Road | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | 26 143 | - | - |
| NEW | Rehabilitation of D437 from Leeudringsid to Kommandodrif approximately 0,9 Km | 4. Design Documentation | Goods and Services | Road | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | 10 750 | 500 | |
| NEW | Pothole patching in large section of road P23/1 from Schweizer reneke to Wolmarassiad approximately 37,19 Km | 4. Design Documentation | Goods and Services | Road | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | 10 000 | - | - |
| NEW | Rehabilitation of road D642 from N12 to Free state border | 4. Design Documentation | Goods and Services | Road | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | - | - | 20 000 |

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|-----|--|-------------------------|--------------------|--|------|--|--|--|------------------------------------|--------------------------|------|---|---|--------|
| NEW | Rehabilitation of P316 from N12 Potchestron to Johannesburg approximately 2km | 4. Design Documentation | Goods and Services | | Road | | | | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | - | 6 000 |
| NEW | Special maintenance of road D414 from N18 Vryburg road to airport | 4. Design Documentation | Goods and Services | | Road | | | | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | - | 20 000 |
| NEW | Regraveling culverts installation of road D1966 from Bavianskrans to Klipspruit approximately 17,96 km | 4. Design Documentation | Goods and Services | | Road | | | | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | - | 9 000 |
| NEW | Regraveling culverts & installation of road D437 from Welgegid to Kommanoort approximately 15,18 km | 4. Design Documentation | Goods and Services | | Road | | | | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | - | 8 000 |
| NEW | Regraveling & culverts installation of road S459 from Lakenstiel to Delareyville border for approximately 6,39km | 4. Design Documentation | Goods and Services | | Road | | | | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | - | 3 500 |
| NEW | Regraveling & culverts installation of road D510 from Heuningskrans to Vaalbank for approximately 47,04km | 4. Design Documentation | Goods and Services | | Road | | | | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | - | 24 000 |

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| NEW | Regraveling and installation of concrete pipes on road D1734 from Mahensvllei to Doornfontein approximately 8km | 4. Design Documentation | Goods and Services | Road | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | - | - | 4 000 |
| NEW | Regraveling and installation of concrete pipes on road D855 from Renoster to Melodora approximately 4km | 4. Design Documentation | Goods and Services | Road | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | - | - | 2 000 |
| NEW | Regraveling and installation of concrete pipes on road D828 from Palmfontein to Brakspruit approximately 24km | 4. Design Documentation | Goods and Services | Road | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | - | - | 12 000 |
| NEW | Regraveling and installation of concrete pipes on road D1280 from Reitkull to Opraap approximately 4km | 4. Design Documentation | Goods and Services | Road | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | - | - | 7 000 |
| NEW | Regraveling and installation of concrete pipes on road D829 from Beenjieskraal to Brakspruit approximately 6km | 4. Design Documentation | Goods and Services | Road | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | - | - | 3 000 |
| NEW | Regraveling and installation of concrete pipes on road D1910 from Opraap to Mahensvllei approximately 5km | 4. Design Documentation | Goods and Services | Road | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | - | - | 10 000 |
| NEW | Regraveling and installation of concrete pipes on road D146 from Beenjieskraal to Klerksdorp approximately 12km | 4. Design Documentation | Goods and Services | Road | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | - | - | 6 000 |

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|-----|---|-------------------------|--------------------|--|------|--|--|--|------------------------------------|--------------------------|------|---|---|--------|
| NEW | Reseal of road D212 from Dryharts to Moretele approximately 2,6km | 4. Design Documentation | Goods and Services | | Road | | | | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | - | 20 000 |
| NEW | Reseal of road D3459 from N18 to Choseng approximately 2km | 4. Design Documentation | Goods and Services | | Road | | | | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | - | 19 000 |
| NEW | Reseal of road Z237 from D1221 to Moduting approximately 4km | 4. Design Documentation | Goods and Services | | Road | | | | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | - | 19 000 |
| NEW | Reseal of road D221 from Mogoging to Northern Cape border | 4. Design Documentation | Goods and Services | | Road | | | | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | - | 19 600 |
| NEW | Reseal of road D201 from Mokasa2 to Leshobo approximately 9km | 4. Design Documentation | Goods and Services | | Road | | | | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | - | 19 243 |
| NEW | Reseal of road Z223 from Buxton to Mokasa2 approximately 9km | 4. Design Documentation | Goods and Services | | Road | | | | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | - | 10 000 |
| NEW | Reseal of road D202 from Mmamulla to Ga tsole approximately 205km | 4. Design Documentation | Goods and Services | | Road | | | | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | - | 10 000 |
| NEW | Reseal of road P2511 from Taung to Reivilo approximately 55km | 4. Design Documentation | Goods and Services | | Road | | | | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | - | 10 000 |
| NEW | Reseal of road D313 from Leniesdale to Morokweng 20km | 4. Design Documentation | Goods and Services | | Road | | | | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | - | 10 000 |
| NEW | Reseal of road P6812 from Phaphosane to P6811 approximately 6km | 4. Design Documentation | Goods and Services | | Road | | | | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | - | 10 913 |
| NEW | regravelling of road Z214 from P2511 to Tlapeng approximately 8km | 4. Design Documentation | Goods and Services | | Road | | | | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | - | 5 000 |
| NEW | regravelling of road Z237 from Moduting to Northern Cape border including installation of portal culverts approximately 1,5km | 4. Design Documentation | Goods and Services | | Road | | | | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | - | 3 000 |

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| NEW | Regraveling of road Z203 from N18 to Mase approximately 3km | 4. Design Documentation | | | | Road | | | | | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | - | 2 000 | |
| NEW | Regraveling of road D923 from Reivilo to Lyoko approximately 15km | 4. Design Documentation | | | | Road | | | | | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | - | 5 000 | |
| NEW | Regraveling of road D3464 from Lyoko to Boscobel approximately 15km | 4. Design Documentation | | | | Road | | | | | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | - | - | 5 000 | |
| NEW | Road Routine Maintenance NMM | 8. On-going | | | | Road | | | | | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 20 000 | 15 000 | 15 000 | |
| NEW | Road Routine Maintenance Bojanala | 8. On-going | 26 9584 | 24 72986 | Bojanala District | Road | ongoing | ongoing | ongoing | ongoing | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 20 000 | 20 000 | 20 000 | |
| NEW | Road Routine Maintenance DR, K.K | 8. On-going | | | Dr. Kenneth Kaunda District | Road | ongoing | ongoing | ongoing | ongoing | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 20 000 | 20 000 | 20 000 | |
| NEW | Road Routine Maintenance DR, RSM | 8. On-going | | | Dr Ruth Segomotsi Mompoti District | Road | ongoing | ongoing | ongoing | ongoing | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 25 000 | 25 000 | 25 000 | |
| NEW | Household road routine maintenance(TIRELE) NMM | 8. On-going | 26 65445 | 27 25585 | Ngaka Modiri Molema District | Road | ongoing | ongoing | ongoing | ongoing | Provincial Roads Maintenance Grant | Community Based Programme | DPWR | 350 000 | 15 000 | 15 000 | |
| NEW | Household road routine maintenance(TIRELE) Bojanala | 8. On-going | 25 85588 | 25 64031 | Ngaka Modiri Molema District | Road | ongoing | ongoing | ongoing | ongoing | Provincial Roads Maintenance Grant | Community Based Programme | DPWR | 15 000 | 15 000 | 15 000 | |
| NEW | Household road routine maintenance(TIRELE) Dr. K.K | 8. On-going | 26 71463 | 27 09705 | Dr. Kenneth Kaunda District | Road | ongoing | ongoing | ongoing | ongoing | Provincial Roads Maintenance Grant | Community Based Programme | DPWR | 15 000 | 15 000 | 15 000 | |
| NEW | Household road routine maintenance(TIRELE)DR, RSM | 8. On-going | 26 9584 | 24 72986 | Dr Ruth Segomotsi Mompoti District | Road | ongoing | ongoing | ongoing | ongoing | Provincial Roads Maintenance Grant | Community Based Programme | DPWR | 15 000 | 15 000 | 15 000 | |
| Total Maintenance and repairs | | | | | | | | | | | | | | 1 093 836 | 520 133 | 431 220 | 602 861 |

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| 5. Infrastructure transfers - current | | | | | | | | | | | | | | | |
| Total Infrastructure transfers - current | | | | | | | | | | | | | | | |
| 6. Infrastructure transfers - capital | | | | | | | | | | | | | | | |
| Total Infrastructure transfers - capital | | | | | | | | | | | | | | | |
| 7. Infrastructure payments for financial assets | | | | | | | | | | | | | | | |
| Total Infrastructure payments for financial assets | | | | | | | | | | | | | | | |
| 8. Infrastructure leases | | | | | | | | | | | | | | | |
| Total Infrastructure leases | | | | | | | | | | | | | | | |
| 9. Non infrastructure | | | | | | | | | | | | | | | |
| Road Safety Appraisals and Improvements (5% of PRMG) | 3. Design Development | Kagisano-Molopo | Goods and Services | 25 85598 | 25 64031 | Road | 2018/04/01 | 2021/02/01 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 150 000 | 54 531 | 49 243 | 51 705 |
| Road Asset Management System (RAMS) | 3. Design Development | Kagisano-Molopo | Goods and Services | 25 85598 | 25 64031 | Road | 2018/04/01 | 2021/02/01 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 80 000 | 13 600 | 13 600 | 13 600 |
| Traffic Counts (Manual and Automatic) | | | | | | | | | | Transport Infrastructure | | | 1 400 | 1 400 | 1 400 |
| PWR 96/19 A-D | | | | | | | | | | Transport Infrastructure | | | 5 100 | 5 100 | 5 100 |
| PWR 97/19A-D | | | | | | | | | | Transport Infrastructure | | | 2 400 | 2 400 | 2 400 |
| Profile Measurements & Falling Weight Deflectometer (FWD) | 3. Design Development | Kagisano-Molopo | Goods and Services | 25 85598 | 25 64031 | Road | 2018/04/01 | 2021/02/01 | Provincial Roads Maintenance Grant | Transport Infrastructure | DPWR | 80 000 | 5 400 | 5 400 | 5 400 |
| Total Non Infrastructure | | | | | | | | | | | | 310 000 | 82 431 | 77 143 | 79 605 |
| Total: Public Works and Roads (Roads Sector) Infrastructure Allocation | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | 9 405 914 | 1 460 158 | 1 336 063 | 1 439 106 |



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