

ANNUAL PERFORMANCE PLAN 2023/24



public works & roads

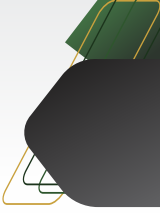
Department:
Public Works and Roads
North West Provincial Government
REPUBLIC OF SOUTH AFRICA



Annual Performance Plan 2023/24 – 2025/26 MTEF

[2023/24 budget year]

North West Province



Title of Publication: Annual Performance Plan for MTEF 2023/26, Department of Public Works and Roads, North West Province

PR: 43/2023

ISBN: 978-0-621-50095-0

Annual Performance Plan 2023/24 MTEF

Department of Public Works and Roads

Provincial Head Office

Ngaka Modiri Molema Road

Mmabatho

2735

Private Bag X2080

Mmabatho

2735

Tel. (018) 388 1366

Website: www.nwpg.gov.za/publicworks



LIST OF ABBREVIATIONS

AFS	Annual Financial Statements
CGICT	Corporate Governance of Information and Communication Technology
CIDB	Construction Industry Development Board
COE	Compensation of Employees
DORA	Division of Revenue Act
DPW&R	Department of Public Works and Roads
DDM	District Development Model
EPWP	Expanded Public Works Programme
GIAMA	Government Immovable Asset Management Act
HOD	Head of Department
ICT	Information and Communication Technology
IDMS	Infrastructure Delivery Management System
MEC	Member of the Executive Council
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NATMAP	National Transport Master Plan
NDP	National Development Plan
NGO	Non-governmental Organization
NIP	National Infrastructure Plan
NPC	Non-profit Company
PFMA	Public Finance Management Act
PICC	Presidential Infrastructure Coordinating Commission
PPP	Public-private partnership
PRMG	Provincial Road Maintenance Grant
QLFS	Quarterly Labour Force Survey
RISFSA	Road Infrastructure Strategic Framework for South Africa
RAMS	Road Asset Management System
SETA	Sector Education and Training Authority
SCM	Supply Chain Management
SIP	Strategic Integrated Project
SMME	Small, micro and medium enterprises
SONA	State of the Nation Address
SOPA	State of the Province Address
TMH	Technical Methods for Highways
TRH	Technical Recommendations for Highways
UPS	Uninterruptable power supply
VCI	Visual Condition Index



EXECUTING AUTHORITY STATEMENT

The Annual Performance Plan marks the apex of the sixth administration of the South African Government which started in the year 2020 to 2025. It also marks the perennial year for the 2024 general elections. While our country has made tremendous progress since the first democratic elections of 1994, we need to acknowledge that there are still many challenges related to poverty, inequality and unemployment.

President Ramaphosa, in his foreword to the Medium Term Strategic Framework for 2019 – 2024 states the following: “This is a defining moment for South Africa. Our success or failure is dependent on how we build on the progress we have made over the past 25 years to take our country forward”. In the foreword to the Strategic Plan of the Department for 2020 – 2025, the Department also noted that, while the challenges that face our country and the North West Province may be considered daunting, we must be resilient, committed and focused on maintaining the momentum so that we can set our country on a transformative trajectory in the interest of building a better future for our communities and those who will follow us.


As we prepared our Annual Performance Plan for 2023/24, we also reflected on our performance during the current administration as covered by the Strategic Plan 2020 – 2025. The outbreak of the Corona virus (COVID-19) was one of the biggest challenges that the country had to face. It put the health services of the country under severe strain and the lockdown restrictions also affected service delivery significantly. The Department had to put recovery plans in place to make up for lost time.

The Department was under administration in terms of Section 100(1)(b) of the Constitution, Act 108 of 1996 from May 2018 until August of 2022. The position of Head of Department was vacant for the majority of this period. A substantive Head

of Department has now been appointed. This will bring about greater stability and accountability in the operations of this Department in the new financial year 2023/24.

The Department however is not delivering on the mandate as envisaged in our Strategic Plan and Annual Performance Plans of the past 3 years. The Department's forward trajectory has been slow at times and we have been open in sharing these setbacks and the challenges at operational and strategic level with our oversight bodies, our clients and the public at large. As is the case with many other state entities, the Department finds itself having to do more with less financial resources. It therefore requires an organization that remains focused, acts fast and decisive and one that is effective in course correction.

A number of intervention strategies has been developed. These range from building of internal capacity in the technical disciplines, enhancing of capacity through the appointment of a company to undertake project, programme and portfolio management in relation to infrastructure projects, to the establishment of cooperation arrangements with PPP partners in an attempt to expand on our reach in implementing and maintaining infrastructure for growth as we take decisive actions to implement our mandate of infrastructure delivery in an accelerated manner.



MEC G O MOLAPISI
EXECUTING AUTHORITY
DEPARTMENT OF PUBLIC WORKS AND ROADS



ACCOUNTING OFFICER STATEMENT

The sixth 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 registered, 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.

The Department was under administration in terms of Section 100(1)(b) of the Constitution, 1996 from May 2018 to August 2022. The position of Accounting Officer was vacant for a substantial portion of this period. Upon assumption of duty as the new Accounting Officer for the Department in August of 2022, I assessed the state of the Department in respect of governance, financial management and service delivery performance. The purpose of this assessment was to develop an understanding of the state of the Department with the purpose of developing a short-to medium-term strategy that will result in a better-performing organization. One of the assessment tools used was the mid-term assessment report submitted to the Department of Planning, Monitoring and Evaluation in 2022/23 on progress towards the achievement of the mandates and priorities as outlined in the Department's Strategic Plan for 2020 – 2025.

Governance

The Department has registered significant improvement in relation to its audit outcomes. It has managed to reduce the number of qualification areas from five in 2018/19 to one in the 2020/21 and 2021/22 financial years. Plans are in place to address the remaining qualification area, namely that of irregular expenditure. The

Department also is working closely with Provincial Treasury to address the issues outlined by the Auditor General.

The filling of critical vacancies at management level is another priority towards improving governance in the Department. To this end, key management positions were filled during the 2022/23 financial year. Given that only two positions were substantively occupied at the beginning of the 2020 – 2025 term, this is significant progress in bringing about stability, accountability and leadership.

The Department is entering the new financial year with an approved organizational structure. The Department has been operating on an interim structure since the re-organization of functions in the 2008/09 financial year. The new structure will support the core business units of the Department by providing for positions critical to the performance of the business units.

Infrastructure management

The Department finalized its 10-year Roads Infrastructure Master Plan and consulted extensively with stakeholders during 2022/23. This Plan guides priority setting and will improve planning and timeous procurement.

The condition of Government-owned buildings and office accommodation remains a priority going forward. Maintenance will receive priority in the coming year.

The Department is exploring initiatives related to public-private partnerships to improve on our capacity and capability to deliver infrastructure that is fit-for-purpose and delivered timeously.

The rollout of a solar installation programme is another priority that will be pursued in 2023/24. The persistent load shedding experienced in the 2022/23 financial year has highlighted the urgency with which the Department needs to act in this regard.



Job creation

The unemployment numbers in the country and in the North West Province in particular, are daunting. The Department's main vehicle for the creation of work opportunities is the Itirele Road Maintenance Programme.

It is anticipated that the timeous rollout of the revised Routine Road Maintenance Programme in 2023/24 will support the envisaged outputs and performance in this regard. The Department revised this programme in the interest of enhancing our capacity. This will entail the appointment of a lead consultant as programme manager for a period of twelve months. Sub-consultants and contractors will be appointed for each District to manage road maintenance activities on those selected routes (fifty-two in total).

The Department will also appoint a suitable entity to undertake project, programme and portfolio management in respect of infrastructure projects planned and implemented by the Department.

We acknowledge that the Department's resilience in the face of a very challenging environment will continue to be tested, but I believe that it is able to withstand the challenges and emerge as a learning organization that remains committed to deliver.

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 focussed and committed in the pursuit of the realization of the vision outlined in the National Development Plan.


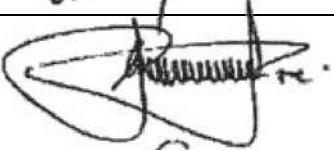
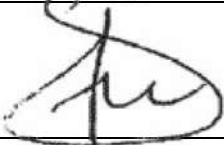

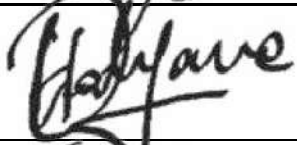






MR M I KGANTSI
HEAD OF DEPARTMENT
DEPARTMENT OF PUBLIC WORKS AND ROADS

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan

- 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; and which
- accurately reflects the Outcomes and Outputs which the Department of Public Works and Roads will endeavour to achieve over the period 2023/24.

Designation	Name	Signature
Chief Financial Officer	Mr M I P Modika	
Programme Manager: Corporate Services	Ms N M G Mfikwe	
Programme Manager: Buildings Infrastructure	Mr S Diko	
Programme Manager: Immovable Asset Management & Facility Operations	Ms M Choche	
Programme Manager: Transport Infrastructure	Mr M Phahlane	
Programme Manager: Community-Based Programme	Mr K K Gill	
Director: Planning, Monitoring and Evaluation	Ms H M Pretorius	
Accounting Officer	Mr M I Kgantsi	
Executing Authority	Hon G O Molapisi	

SUBJECT	INDEX	PAGE NUMBER
PART A: OUR MANDATE		
1. UPDATES TO RELEVANT LEGISLATIVE AND POLICY MANDATES		10
1.1 Updates to legislative mandates		10
1.2 Updates to policies and strategy mandates		12
2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES		18
3. UPDATES TO RELEVANT COURT RULINGS		18
3.1 Prevention of Illegal Eviction from and Unlawful Occupation of Land Act, 1998 - Ndlovu V Ncgobo, Bekker and Another V Jika		18
PART B: OUR STRATEGIC FOCUS		
4. UPDATED SITUATIONAL ANALYSIS		
4.1 External environment analysis		20
4.2 Internal environment analysis		30
PART C: MEASURING PERFORMANCE		
5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION		34
5.1 Programme 1: Administration		36
5.2 Programme 2: Public Works Infrastructure		38
5.3 Programme 3: Transport Infrastructure		42
5.4 Programme 4: Community-Based Programme		46
5.5 Programme Resource Considerations		50
6. UPDATED KEY RISKS AND MITIGATION MEASURES		72
7. PUBLIC ENTITIES		73
8. INFRASTRUCTURE PROJECTS		73
9. PUBLIC-PRIVATE PARTNERSHIPS (PPPs)		73
PART D: TECHNICAL INDICATOR DESCRIPTIONS		74
ANNEXURES		
ANNEXURE A: Changes to the Strategic Plan		91
ANNEXURE B: Conditional Grants		92
ANNEXURE C: Consolidated Indicators		93
ANNEXURE D: District Development Model (DDM)		94
ANNEXURE E: Stakeholder Analysis		96
ANNEXURE F: Definitions		99
ANNEXURE G: Table B5 Infrastructure Projects lists		102



PART A

OUR MANDATE



PART A: OUR MANDATE

The Department's mandate is derived from the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996). Mandates that 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. UPDATES TO RELEVANT LEGISLATIVE AND POLICY MANDATES

1.1 UPDATES TO LEGISLATIVE MANDATES

The Acts, Regulations and Frameworks that underpin the legislative mandate of the Department include, but are not limited to the following:

KEY LEGISLATIVE MANDATES	
Advertising on Roads and Ribbon Development Act, Act 21 of 1940	The Act regulates the display of advertisements outside certain urban areas at places visible from public roads, and the depositing of disused machinery or refuse and the erection of structures near certain public roads.
Road Ordinance, Ordinance 22 of 1957, as amended	The Ordinance provides for the proclamation of roads.
South African National Roads Agency Limited and National Roads Act, Act 7 of 1998	The Act provides for a national roads agency to manage and control the Republic's national roads system and take charge, amongst others, of the development, maintenance and rehabilitation of national roads within the framework of government policy.
National Building Regulations and Building Standards Act, Act 103 of 1997	The Act provides for the promotion of uniformity in the law relating to the erection of buildings and for the prescribing of building standards.
State Land Disposal Act, Act 48 of 1961	The Act provides for the disposal of certain state land and to prohibit the acquisition of state land by prescription.
Spatial Planning and Land Use Management Act, Act 16 of 2013	The Act provides a framework for developmental, equitable and efficient spatial planning and land use management.
Restitution of Land Rights Act, Act 22 of 1994	The Act provides for the restitution of land rights to persons or communities dispossessed of such rights after 19 June 1913 as a result of past racially discriminatory laws or practices.

KEY LEGISLATIVE MANDATES	
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.
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.
Prevention of Illegal Eviction from and Unlawful Occupation of Land Act, Act 19 of 1998	The Act provides for the prohibition of unlawful eviction and further provides for procedures for the eviction of unlawful occupiers.
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.
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.
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.
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 and provides strategic leadership to the construction industry stakeholders to stimulate sustainable growth and reform.

TRANSVERSAL PUBLIC SECTOR ACTS	
Public Finance Management Act, Act 1 of 1999	The Act aims to regulate financial management in the national government and provincial governments, to ensure that all revenue, expenditure, assets and liabilities of those governments are managed efficiently and effectively, to provide for the responsibilities of persons entrusted with financial management in those governments, and to provide for matters connected therewith.
Public Service Act, Act 103 of 1994	The Act provides for the organization and administration of the public service of the Republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service.
Broad-based Black Economic Empowerment Act, Act 53 of 2000	The Act aims 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.

TRANSVERSAL PUBLIC SECTOR ACTS	
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.
Preferential Procurement Policy Framework Act, Act 5 of 2000	The Act and related Regulations provide for the use of public procurement as an instrument to promote the development of small, micro and medium enterprises (SMMEs) and to broaden participation in the economy in order to bring about socio-economic transformation.
Basic Conditions of Employment Act, Act 75 of 1997	The Act aims to give effect to the right to fair labour practices referred to in section 23(1) of the Constitution, 1996 by establishing and making provision for the regulation of basic conditions of employment.
Labour Relations Act, Act 66 of 1995	The Act aims to advance economic development, social justice, labour peace and the democratization of the workplace.
Intergovernmental Relations Framework Act, Act 13 of 2005	The Act provides a framework for a coordinated and integrated alignment of developmental priorities and objectives between the three spheres of government.
Employment Equity Act, Act 55 of 1998	The Act aims to achieve equity in the workplace by promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination and by implementing affirmative action measures to redress the disadvantages in employment experienced by designated groups, in order to ensure their equitable representation in all occupational categories and levels in the workforce.

1.1 UPDATES TO POLICIES AND STRATEGY MANDATES

The Strategic Plan for 2020 - 2025 and the Annual Performance Plan for 2023/24 are guided by the following strategies and policy pronouncements:

NATIONAL PRIORITIES	
DOCUMENT	PRIORITIES
<p>National Development Plan (NDP) The tangible aim or outcome of the NDP is to (i) reduce the number of people who live in households with a monthly income below R419 per person from 39% to zero and (ii) a reduction in inequality as measured by the Gini coefficient, from 0.69 to 0.6 (i.e. a decent standard of living).</p>	<ul style="list-style-type: none"> • Uniting all South Africans around a common programme to achieve prosperity and equity. • Promoting active citizenry to strengthen development, democracy and accountability. • Bring 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.
<p>Medium Term Strategic Framework (MTSF) The MTSF 2019 - 2024 is the implementation plan for achieving the goals and priorities of the NDP.</p>	<ul style="list-style-type: none"> • A capable, ethical and developmental state. • Economic transformation and job creation. • Education, skills and health. • Consolidation of the social wage and provision of quality basic services. • Spatial integration, human settlements & local government. • Social cohesion and safe communities. • A better Africa and the world.

SECTORAL PRIORITIES	
DOCUMENT	PRIORITIES
<p>National Infrastructure Plan and SIP 4 The New Growth Path identified specific structural problems in the economy and pointed to opportunities in specific sectors and markets to create work opportunities, one of which is infrastructure as means of achieving higher growth, inclusivity and job creation. In order to address these challenges and goals, eighteen (18) strategic integrated projects (SIPs) were developed under the guidance of the Presidential Infrastructure Coordinating Commission (PICC). Subsequently, SIP 4 was launched in the North West Province.</p>	<ul style="list-style-type: none"> Acceleration of investments in road, rail, bulk water, water treatment and transmission infrastructure. Enabling reliable supply and basic service delivery. Facilitating the development of mining, agricultural activities and tourism opportunities. Opening-up of beneficiation opportunities
<p>District Development Model National Cabinet approved the District Development Model (DDM) in August of 2019 as a means of improving integrated planning and delivery across the three spheres of Government.</p>	<p>The model aims at enhancing coherence and integration in planning, budgeting and implementation of service delivery projects in all districts and metros by all three spheres of Government. The model is anchored in the development of the “One Plan”. It is meant to enhance other alignment initiatives such as Integrated Development Plans with a clear focus of implementing the One Plan in each district across all spheres of Government</p>

SECTORAL PRIORITIES	
DOCUMENT	PRIORITIES
<p>Public Works sector - National Infrastructure Plan (NIP) 2050 The plan provides a specific roadmap for the use of critical infrastructure to drive social and economic transformation in the country.</p>	<p>NIP 2050 envisages an initial focus on delivering critical energy, transport, water and digital communications infrastructure in South Africa by 2050. It is linked to the NDP, which is critical for long-term economic and social objectives. NIP identifies four (4) critical network sectors namely energy, freight transport, water and digital communications.</p>
<p>Transport sector – National Transport Master Plan 2050 (NATMAP) 2050 NATMAP 2050 constitutes a long-term and sustainable transportation systems framework. It aims at using transport infrastructure in support of Government’s economic transformation processes</p>	<ul style="list-style-type: none"> Greater mobility options. A non-motorized transport network. A transport system that promotes better integration between land use planning and transport planning to encourage densification and sustainable development in supporting high volumes of travel required for public transport.

PROVINCIAL PRIORITIES	
DOCUMENT	PRIORITIES
	<ul style="list-style-type: none"> • Better infrastructure, better maintained road and rail networks, with proper management and operations practices that link and provide interchangeable opportunities for different modes of transport. • A transport system that is consistent with the real needs of people living in different parts of South Africa and with differing abilities to afford travel. • A transport system that charges the traveler a fair reflection of the costs of making a journey or transporting a product. • A transport system that supports focused funding of transport priorities. • A transport system that has sufficient human capital to drive the vision of transport. • A transport system that enables and supports rural development.

PROVINCIAL PRIORITIES	
DOCUMENT	PRIORITIES
<i>Provincial priorities</i>	<ul style="list-style-type: none"> • Combatting corruption • Unemployment • Health services • Water and sanitation • Houses and rural roads • Safe communities • Economic growth, regional integration
<i>Provincial Programme of Action</i>	<ul style="list-style-type: none"> • Effective operationalization of the District Development Model. • Job creation with specific emphasis on the designated groups of women, youth and persons with disabilities. • Massification of public employment programmes in line with the Economic Reconstruction and Recovery Plan through infrastructure development (e.g. road infrastructure). • Implementation of the Road Infrastructure Master Plan. • Repair of flood-damaged roads. • Continued skilling through internships and learnerships.

The response of the Department of Public Works and Roads in terms of its mandate and planned activities aimed at the achievement of these priorities outlined in item 1.2 above, is as follows:

MTSF / NATIONAL PRIORITIES	OUTCOMES	NDP	SONA 2023 (as relevant to the Dept)	6 th ADMINISTRATION - PROVINCIAL PRIORITIES	PROV PROGRAMME OF ACTION (inclusive of SOPA 2023 & Makgotta resolutions)	SECTOR OUTCOMES	DEPARTMENT'S CONTRIBUTION / RESPONSE	RELEVANT OUTPUT INDICATOR
A capable, ethical & developmental state	Honest and capable state with professional and meritocratic public servants	Chapters 13 & 14		Combating corruption	Good corporate governance		Adherence to the principles of good governance, the Public Service Code of Conduct and regulatory frameworks aimed at combatting fraud and corruption.	1.1.1
Economic transformation and job creation	Creating more decent jobs and inclusive economic growth	Chapters 3 & 11	Economic Reconstruction & Recovery Plan – job creation and investment in road infrastructure, with specific reference to rural roads	Unemployment reduced Infrastructure investment	Massification of job creation with emphasis on designated groups Gender-responsive planning, budgeting and reporting Investment in road infrastructure	Optimized job opportunities & continued skilling	Champion the EPWP Programme in order to create 125 958 work opportunities in the Province through public employment programmes over five years. Develop 160 emerging contractors through participation in the departmental Contractor Development Programme. Targeted public procurement with the focus on women-owned businesses.	4.1.1 – 4.1.8 4.2.1 – 4.2.2 1.2.1
						Sustainable infrastructure investment SIP 4 NIP 2050 NATMAP 2050	Road infrastructure that 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. Projects to be implemented over the MTEF include: ✓ 39 maintenance and upgrading projects through funding received from Infrastructure South Africa; ✓ upgrading of Nelson Mandela Drive in Mahikeng;	3.1.1 – 3.3.3

MTSF / NATIONAL PRIORITIES	OUTCOMES	NDP	SONA 2023 (as relevant to the Dept)	6 th ADMINISTRATION - PROVINCIAL PRIORITIES	PROV PROGRAMME OF ACTION (Inclusive of SOPA 2023 & Makgotla resolutions)	SECTOR OUTCOMES	DEPARTMENT'S CONTRIBUTION / RESPONSE	RELEVANT OUTPUT INDICATOR
							<ul style="list-style-type: none"> ✓ upgrading and maintenance of strategic routes that support tourism (Pelindaba – Pecanwood & Sun City – Pilianesberg National Park); ✓ portions of the Koster – Derby – Magaliesburg road; ✓ flood damaged roads; ✓ rollout of the Routine Road Maintenance Programme. 	3.1.1 – 3.3.3 2.1.1 – 2.2.2
					Strategic social / economic infrastructure implemented to create jobs / reduce poverty		Road infrastructure projects implemented.	3.1.1 – 3.3.3
					Skills development programmes		Construction of youth care centres, schools, health facilities and libraries on behalf of Client Departments.	2.1.1 – 2.2.2
				Continued skilling			<ul style="list-style-type: none"> ✓ Learnership and artisan development programmes implemented. ✓ The enrollment of 160 contractors in the Contractor Development Programme. 	4.1.1 – 4.2.2
Education, skills and health	Improved training, education and skills development	Chapters 9 & 10	Economic Reconstruction & Recovery Plan – investment in infrastructure	Health services	Adequate building infrastructure	Sustainable infrastructure investment Dignified user experience	<ul style="list-style-type: none"> ✓ Built infrastructure projects implemented for Client Departments. ✓ Fit-for-purpose office accommodation is available for Government Departments through construction of new offices and multi-tenancy buildings, leasing of additional required space and maintenance of the existing property portfolio. 	2.1.1 – 2.3.2
Consolidating the social wage and provide quality basic services	Comprehensive social security coverage	Chapters 3 & 11	Economic Reconstruction & Recovery Plan – investment in infrastructure	Water & sanitation	Adequate building infrastructure			



MTSF / NATIONAL PRIORITIES	OUTCOMES	NDP	SONA 2023 (as relevant to the Dept)	6 th ADMINISTRATION - PROVINCIAL PRIORITIES	PROV PROGRAMME OF ACTION (inclusive of SOPA 2023 & Makgotla resolutions)	SECTOR OUTCOMES	DEPARTMENT'S CONTRIBUTION / RESPONSE	RELEVANT OUTPUT INDICATOR
Spatial Integration, Human Settlements & Local Government	A spatially just and transformed national space 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 DDM	<p>Provide support through specific One Plan commitments. The core contribution is made through the infrastructure maintenance sub-programmes in the Department, as follows:</p> <ul style="list-style-type: none"> Day-to-day maintenance of township roads and internal streets for scholar transport routes and taxi routes; or Support with equipment that Municipalities can utilize (using their own personnel) for blading and / or dumping site clearance as well as assistance with training of driver operators; Support provided by departmental project managers with technical planning or implementation aspects in specific disciplines, such as with electrification projects, general infrastructure projects and day-to-day maintenance (e.g. artisan support in plumbing projects). 	2.1.1 – 2.2.2 3.2.1 – 3.3.3

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

Other institutional policies governing the activities of the Department include, but are not limited to the following:

KEY POLICIES	
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 EPWP 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 and & Culture, Social and Non-State.
Departmental Policy on the Administration and Management of Assets	The policy provides directives on the administration and management of immovable 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	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.

3. UPDATES TO RELEVANT COURT RULINGS

The following court ruling has bearing on the operations of the Department:

3.1 PREVENTION OF ILLEGAL EVICTION FROM AND UNLAWFUL OCCUPATION OF LAND ACT, ACT 19 OF 1998 - NDLOVU V NCGOBO, BEKKER AND ANOTHER V JIKA (1) (240/2001, 136 /2002) [2002] ZA SCA 87; [2002] 4 ALL SA 384 (SCA) (30 AUGUST 2002)

The ruling poses challenges in relation to the eviction of illegal occupants / tenants of state properties as some illegal tenants demand that alternative accommodation be availed by the Department.



PART B

STRATEGIC ANALYSIS



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, as assessed in terms of the Visual Condition Index (VCI) that is used to categorize the road condition, ranging from very poor to very good.
- Office accommodation needs of Provincial Government Departments.
- Responsibility to facilitate access to socio-economic opportunities by providing safe, trafficable transport infrastructure.
- Creation of work opportunities and skilling of people through labour-intensive public employment programmes / projects.

The Department analyzed the internal and external forces that influence the Department's performance and choice of strategies and plans, using the PESTEL¹ analysis tool.

4.1 EXTERNAL ENVIRONMENT ANALYSIS

4.1.1 *Economic environment – employment and poverty eradication*

The Quarterly Labour Force Survey (QLFS)² for the third quarter of 2022 indicates that the number of employed persons in the country was at 15,6 million and the number of unemployed persons was at 7,7 million. The official unemployment rate for the country at the end of the third quarter was 32,9%.

Of the nine Provinces, the North West Province recorded the second highest unemployment rate at 29% and the highest expanded unemployment rate at 53,3%.

The Expanded Public Works Programme is the one of the main vehicles that Government has introduced to address issues of unemployment and poverty. The North West Province's performance (excluding performance by National Departments with a provincial office / presence) against EPWP Phase IV targets is as follows:

¹ PESTEL analysis is a framework used to assess political, economic, social, technological, environmental and legal factors.

² Quarterly Labour Force Survey, Statistics South Africa Q3:2022

SPHERE OF GOVT	2019/20		2020/21		2021/22		2022/23 (as at end of Qtr 3)		2023/24
	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved	Target
Provincial Departments	37 896	31 661	38 944	35 708	39 698	34 060	40 462	52 236	41 296
Municipalities									
TOTAL									

The extent of the unemployment challenge facing the country and the province means that the creation of work opportunities will remain a critical priority. The Department increased its job creation targets incrementally since 2019 as supported by the rollout of infrastructure projects.

The Department plans to create 13 800 work opportunities in the Transport and Public Works Infrastructure Sectors (combined) in the 2023/24 financial year through initiatives as outlined below:

- ✓ The appointment and development of small and emerging contractors with the aim of expanding access to the economy by previously disadvantaged groups. The Department aims to have 160 contractors participating in the Contractor Development Programme by 2023/24. The Contractor Development Programme of the Department has three components namely:
 - ✓ *Contractor Learnerships* that incorporate the development of emerging contractor start-ups targeting CIDB grades 2 to 4 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 as well as business and technical systems. This stage targets the CIDB grades 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 grades 4 to 7 contractors.
 - ✓ *Skilling* through the National Youth Service skills programmes, artisan programmes and learnerships.

4.1.1 Economic environment – investment in the construction industry (built environment)

Investment in infrastructure is critical for the successful implementation of the NDP. It creates an enabling environment for economic growth, which in turn encourages overall employment growth across the economy.

According to the Construction Industry report 2020¹ as released by Statistics South Africa in June of 2022, the total capital expenditure on new assets in the construction industry in 2020 was R11,1 billion. This represents an investment of 13,72%, while the NDP target is 30%.

The Construction Industry report however forecasts an improvement in that the construction industry in South Africa is expected to register a growth of 8% in real terms during 2022, following an annual decline of 1,9% in 2021 and a severe contraction of 19,8% in 2020. Growth is supported by the restart of projects that were delayed owing to the COVID-19 restrictions as well as a rise in the number of building plans passed in 2021.

The National Infrastructure Plan 2050² is a strategic vehicle to support infrastructure investment. The Plan deals with mission-critical infrastructure areas inclusive of energy, freight transport, water and digital communications. There are also five crosscutting sections focused on the regional agenda for infrastructure namely finance, strengthening institutions for delivery, rebuilding the civil construction and supplier sectors, the approach to monitoring and reporting on progress.

To promote investment in the construction industry, NIP 2050 envisages a continuous pipeline of bankable projects that enables the construction sector to plan, invest and develop its people.

The Department of Public Works and Roads experienced several challenges in this regard throughout the past five years and some of those are as follows:

- Communities and local business forums often disrupts work on both building and roads projects. These disruptions result in work stoppages and have consequences in terms of service delivery and financial resources.

¹ Construction Industry Report 2020, Statistics South Africa June 2022

² National Infrastructure Plan 2050 (NIP 2050) Phase I, Government Gazette 46003, March 2022

- The escalation in load shedding during the 2022/23 financial year has had a major impact on the country as a whole. In the North West Province, it severely affected the servers that host the transversal financial, personnel and e-mail systems. The use of generators also posed challenges for the Department and its Client Departments.
- Another challenge is the capacity of smaller contractors to implement projects. A contributing factor is that some of the small or emerging contractors do not have sufficient cash flow to implement or complete projects. This results in late completion of projects, which have both financial and service delivery implications for the Department.

The intervention strategies and plans that the Department have developed to address challenges 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.
- Provision of 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, especially by the Client Departments.
- Enrollment in the Contractor Development Programme will also provide a development and support platform.
- Creation of a new Chief Directorate for Integrated Infrastructure Planning, Innovation, Monitoring and Evaluation which will be tasked with the planning of a pipeline of projects that is ready for implementation – this will improve performance in relation to capital investment in infrastructure.
- Appointment of a company that can provide project, programme, and portfolio management services i.e. a company that will provide the necessary technical expertise and capacity to manage the implementation of infrastructure projects.

- Rollout of solar installations with effect from the 2023/24 financial years, with priority to be given to the Garona office building and prestige houses.

4.1.3 Productive use of immovable assets

The Department advertised the intention to dispose of the first tranche of 150 state-owned houses in August 2019 (these houses are non-core assets). Of the 150 houses, 113 have been valued to determine the market value and the MEC subsequently signed the Deeds of Sale for the 113 houses. The revenue to be generated from the sale of these houses is estimated at R47,9 million.

The performance in 2022/23 was not as expected however, since almost 70% of the tenants were in arrears with regard to payment of rentals for these properties. The Department is engaging with these defaulters to settle all monies that are in arrears, where after the process of disposal will re-commence.

The Department further conducted inspections of all of its vacant urban and rural land (farms and agricultural holdings). The purpose of the land audit was to identify redundant non-core assets to dispose of, and to identify rural land (farms, farm portions and agricultural holdings) that could be offered for leasing, also for purpose of revenue enhancement.

In order to ensure that Government Departments are adequately accommodated in fit-for-purpose buildings, the following initiatives will be pursued in 2023/24:

- Acquisition of additional offices / multi-tenancy buildings - the Department and Provincial Treasury has established a negotiation team to take the process forward.
- Construction of new multi-tenancy buildings.
- Appointment of a property broker to facilitate negotiations on office space to be leased from private owners.

4.1.4 Provincial road infrastructure as a catalyst for economic growth, contractor development and job creation

According to a 2021 study undertaken by the Frost and Sullivan consultancy¹, more than half (54%) of the country's unpaved road network is in a poor to very poor condition, while about a third (30%) of the paved network is in a poor to very poor condition.

¹ Source: Engineering News, June 2021

Grain South Africa, in collaboration with various stakeholders in the agricultural sector also undertook a survey on the condition of road infrastructure within the context of the agricultural and related sectors.

The results, released in 2022 revealed that participating farmers rely on road transportation to move approximately 94% of their produce. On average, participants transported an estimated R23 million worth of agricultural produce by road in the last financial year for a combined total of more than R7,1 billion.

The survey indicated that 13% of respondents relied on road transportation weekly and more than 87% relied on roads daily. The respondents on average incurred repair and other related costs of more than R200 000 per participant. The estimated average percentage loss of turnover incurred due to the transportation of agricultural commodities on bad roads during the last financial year was 16% per participant.

These findings are of significance for the Department due to the rural nature of the Province (i.e. extent of the gravel road network) and contribution of the agricultural sector to the economy of the Province. The Department conducted its own visual condition assessment of the provincial road network. The outcomes support the results of above -mentioned surveys, as illustrated by the information in the tables below.

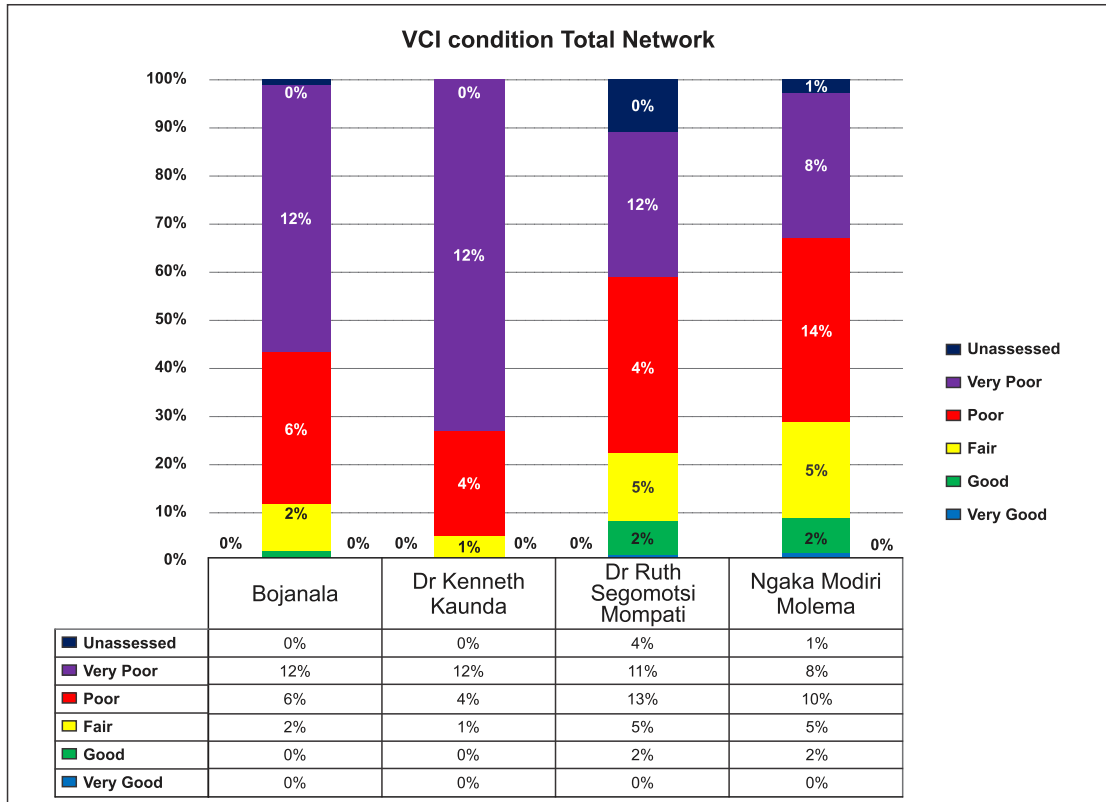
The change in the road network surface type from 2014/15 to 2021/22 is as follows:

YEAR OF ASSESSMENT / UPDATE	PAVED	UNPAVED	BLANK	TOTAL LENGTH (KM)
2014/2015 Original network	4 954.95	14 528.48	1 59.00	19 485.02
2020/2021 Network Year 2	5 418.369	14 249.83	0	19 668.17
2021/2022 Network Year 3	5 419.11	14 197.44	Block 51.53	19 668.07

The distribution of the provincial road network per district is as follows:

DISTRICTS	FLEXIBLE	UNPAVED	BLOCK	TOTAL LENGTH (KM)
Bojanala Platinum	1 849	2 187	29	4 065
Dr. Kenneth Kaunda	932	2 274	3	3 209
Dr. Ruth Segomotsi Mompoti	937	6 197	7	7 141
Ngaka Modiri Molema	1 701	3 540	12	5 253
TOTAL	5 419	14 197	52	19 668

The condition of the total provincial road network is illustrated in the graph below:



Only a quarter of the provincial road network is paved, yet it carries over 80% of the provincial traffic. The torrential rains during the summer of 2022/23 also caused extensive damage to the provincial and municipal road network.

All residents of the Province are affected by this state of affairs but the people staying in rural, poor communities are most affected by the poor condition of gravel roads as it hampers reliable, safe movement to work, schools, health facilities etc.

Intervention strategies that the Department will pursue further in 2023/24 to improve on road infrastructure delivery and maintenance include the following:

- The Department launched a pothole patching campaign as a means to address in the short-term, the condition of the road network.
- Entering into partnerships with the private sector, communities and local municipalities.
- One of the existing agreements is the Memorandum of Understanding with the Noordwes Koöperasie, in respect of which the agricultural co-operative will undertake maintenance on gravel roads in the Ditsobotla area, with the Department providing technical assistance where necessary.

- The Department entered into a Memorandum of Understanding with the Ditsobotla Local Municipality in respect of which the Municipality will be assisted with the maintenance of internal roads / streets within their jurisdiction. Work to be done include pothole patching, clearing of dumping sites, re-gravelling of streets etc. The roads in the industrial area of the Municipality will be transferred to the Department of Public Works and Roads and the process of proclamation of those roads are underway.
- An assessment was made of the status of roads in the Deelpan area in August of 2022, following severe damages due to floods. It is estimated that the cost of rehabilitation of the roads will amount to R69 million. An amount of R111,1 million was received during the 2022/23 budget adjustment process to address flood-damaged roads, inclusive of the Deelpan roads.
- The Department reviewed the effectiveness of the routine road maintenance programme and subsequently appointed a consulting engineering firm to act as lead consultant for the Department. Sub-consultants will be appointed in each of the four Districts for the supervision and monitoring of the appointed contractors, who will be responsible for routine road maintenance on fifty-two roads.
- The Department of Economic Development, Environment, Conservation and Tourism approached the Department through Provincial Treasury for assistance with road maintenance in the Pilanesberg Game Park. A benchmarking exercise was undertaken to determine how road maintenance is managed in the Kruger National Park. Subsequent to that engagement, Provincial Treasury allocated an amount of R20 million as a first phase for road maintenance to be done through the Department. This funding will be used for the planning and design of roads projects to be undertaken and further funding will be sourced for the actual maintenance of the identified roads inside the Pilanesberg Game Park.
- The Department further submitted an application to Infrastructure South Africa for funding for road infrastructure. A total of seventy-six (76) roads was submitted for consideration, of which thirty-nine (39) roads have been confirmed thus far.
- The creation of a new Chief Directorate for Integrated Infrastructure Planning, Innovation, Monitoring and Evaluation and the appointment of a company to provide project management services (as discussed under item 4.1.2 above) will also strengthen and benefit the planning and implementation of road infrastructure projects in the coming year.

4.1.5 Social environment / unemployment, poverty and inequality

According to the Quarterly Labour Force Survey for the second quarter of 2022¹, 47,0% of South African women was recorded as economically inactive. This means that almost half of the working age women in South Africa are outside of the labour force as compared to 35,6% of their male counterparts.

Black women is the most severely affected with an unemployment rate of 39,1%. The unemployment rate for women has remained above the national average since 2012. In 2012, the unemployment rate for women was 3,7 percentage points higher than the rate for men while in 2022, a gap of 2,9 percentage points was observed.

Intervention strategies that the Department has implemented already, and will pursue further in 2023/24 include the following:

- The target for employment of women in the EPWP programme was increased to 60%.
- The Department included an indicator in the Annual Performance Plan to measure progress towards the economic empowerment of women-owned businesses through public procurement. This was motivated by the need to address the challenge of inequality in economic participation and is aligned with the intention and objectives of the Gender-Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework.
- The main challenge in achieving the target for procurement from women-owned businesses over the past two years is the late procurement of projects. The Department has since developed a sourcing strategy and further reviewed arrangements in respect of Supply Chain Management Committees to improve on their efficiency in evaluating and adjudicating bids.

4.1.6 Political environment

The failure of the national energy provider for the country, Eskom in delivering predictable, sustained electricity does have an impact on service delivery and stability in the country. While measures are in place to minimize disruption, the continued load shedding will inevitably impact productivity and costs.

Strategies / activities planned for 2023/24 to mitigate the impact of load shedding include the following:

- Rollout of the installation of solar systems at Government buildings.

¹ Source: Quarterly Labour Force Survey, Statistics South Africa Q2:2022 & Q3:2022

- Installation of uninterruptable power supply systems (UPS).

4.1.7 Technological environment

During the past two financial years, the Department utilized Information and Communication Technology (ICT) effectively to address the challenges posed by COVID-19 restrictions. The Department was able to minimize workplace interruption because of the basic ICT capability. Workplace disruptions were minimized as officials were provided with the resources to operate remotely.

However, the Department faces the following challenges with regard to the overall lack of appropriate information technology and systems:

- Business processes, systems, information and resources lack integration and are inefficient and cost effective.
- Data exists in silos. Without integration, data is frequently duplicated and misaligned.
- Timely and accurate management information is unavailable, thus affecting effective decision-making.
- Poor data networks infrastructure.

In order to address these challenges, a decision was taken to procure an appropriate system, following a benchmarking exercise to determine the most appropriate ICT infrastructure.

It is anticipated that the procurement of the new system will be finalized by the beginning of the 2023/24 financial year. This system will provide capabilities such as invoice tracking, facilities management, project management, electronic records / document management capabilities etc.

4.1.8 Safety and security environment

- Departmental projects, especially those that are community -based, are impacted significantly by community protests / disruptions. This poses a threat to the safety of contractors, departmental employees and assets. These protests also have a financial cost because of physical damage to property and the additional expenses due to standing time that contractors have to be compensated for. The occurrence of these protests has decreased from past financial years but still impacts certain projects negatively.

The Department does engage with community leaders and has established 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.

4.1.9 Legal environment

In February 2022, the Constitutional Court handed down judgment in the application for leave to appeal against a judgment and order of the Supreme Court of Appeal.

This application was brought by the Minister of Finance against Afribusines NPC, and concerns the validity of the Preferential Procurement Regulations, 2017 that were promulgated by the Minister in terms of section 5 of the Preferential Procurement Policy Framework Act, Act 5 of 2000.

Subsequent to the ruling, National Treasury issued a moratorium on the procurement of goods and services above R30 000 in February 2022.

While the moratorium was lifted in May of 2022, it impacted severely on the Department's procurement of goods, services and projects in the first quarter of the 2022/23 financial year. Projects were procured late and as a result, the completion of many of these projects will be achieved only in the 2023/24 financial year.

4.2 INTERNAL ENVIRONMENT ANALYSIS

4.2.1 Service delivery environment - creating a capable and developmental Department

Audit outcomes

The Department received a qualified audit opinion in respect of the audit conducted for the 2021/22 financial year.

The audit opinion has not changed from the prior financial year, but there has been a steady improvement in that the number of qualification areas has decreased from five (5) in 2018/19 to three (3) in 2019/20 and further decreased to one (1) in the 2020/21 and 2021/22 financial years respectively. The Department further received an unqualified audit opinion in respect of performance information in the 2019/20 and 2021/22 financial years.

An Audit Action Plan was prepared to address the area of qualification, namely irregular expenditure. The Department is engaging with Provincial Treasury and relevant investigating entities to seek condonement where relevant, or to take further action in respect of mismanagement or fraudulent activities.

Human Resource capacity

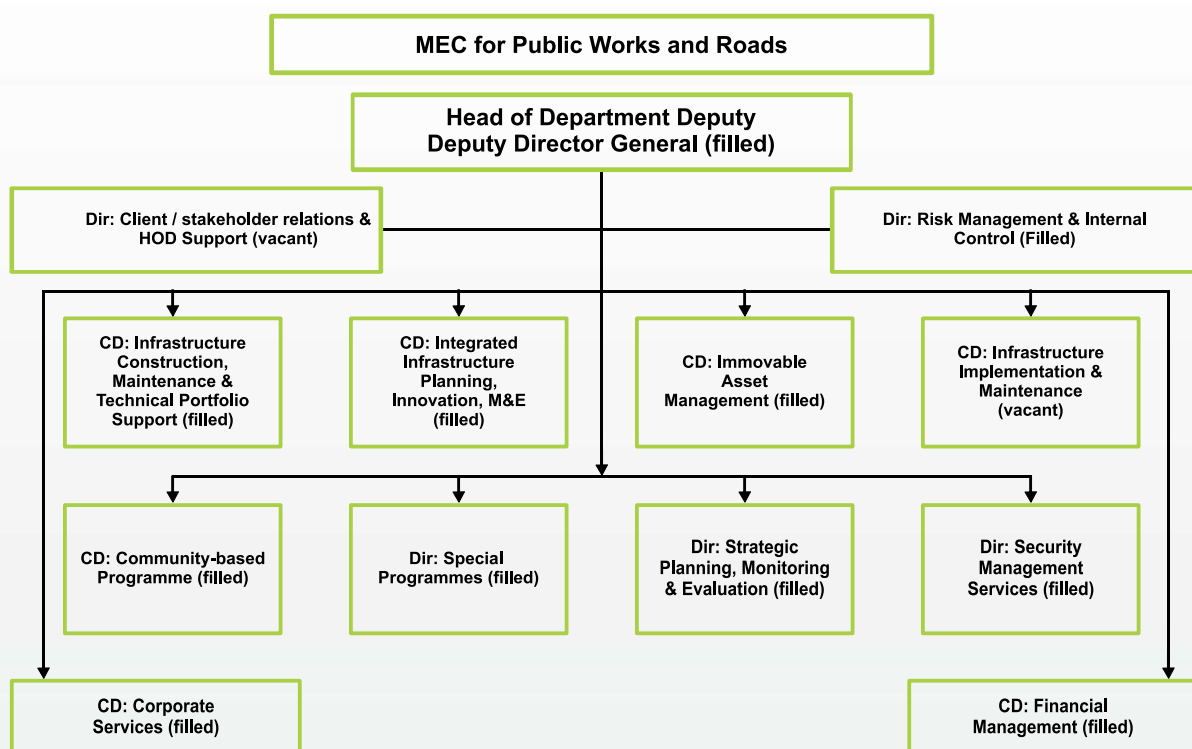
The Department will enter the new financial year with six (6) key senior management positions having been filled (these posts have been vacant for a substantial period of time). This will enhance stability in the strategic leadership of the Department. The following positions were filled in the 2022/23 financial year:

- Head of Department
- Chief Financial Officer
- Chief Director: Building Infrastructure
- Chief Director: Roads Infrastructure
- Chief Director: Immovable Asset Management and Facility Operations
- Director: Bojanala District Office

Furthermore, seventy-two (72) additional appointments have been made, inclusive of critical middle management positions and infrastructure technical professionals who completed the departmental Candidacy Development programme. The Department is in the process of reviewing the Candidacy Development Programme to strengthen the retention aspect to ensure that it can benefit from the technical expertise over a longer term.

The Department’s fit-for-purpose organizational structure has been approved for implementation in the 2023/24 financial year. This structure will support the Department’s activities and objectives by creating the capacity required to meet the service delivery mandate.

The top-level view of the new structure is as follows:



As discussed under item 4.1.2 of this document, the Department created a position for Integrated Infrastructure Planning, Innovation, Monitoring and Evaluation at Chief Director level. This is an initiative aimed at improving infrastructure planning across the Department and ensuring that a pipeline of projects are ready for implementation.

A new unit for Office Accommodation was created within the Chief Directorate: Immovable Asset Management. The process of recruiting staff for this unit, as well as for recruitment of a Chief Engineer: Mechanical and a Chief Engineer: Electrical is underway.

Gender and employment equity

The overall ratio of female vs. male is 36:64 for the entire workforce, which constitutes an increase of 2% from the previous performance cycle. Thus, women are still under-represented by 14% in terms of the requirements of the Employment Equity Act, Act 55 of 1998.

The ratio at senior management level of female vs. male is 35:65, which is a decline from the previous performance cycle and an under-representation of 15%.

Persons with disabilities remains at 1% of the entire workforce against the expected target of 2%. The Department intends rolling out programmes that will encourage disclosure on disability. The Department remains committed to addressing the challenges of under-representation and gender disparities, and will do so through the processes of recruitment and filling of vacant positions in the Department.

The targets for procurement from service providers in the categories of women, youth and persons with disabilities were 7%, 5% and 1% respectively in 2022/23. The Department revised the indicator to focus on women exclusively and increased the target for public procurement from women-owned businesses to 40% in the 2023/24 financial year.

The main challenge in achieving the target is the late procurement of projects. The Department has since developed a sourcing strategy and further reviewed arrangements in respect of Supply Chain Management Committees to improve on their efficiency in evaluating and adjudicating bids.



PART C

MEASURING PERFORMANCE



PART C: MEASURING PERFORMANCE

5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

The Department of Public Works and Roads is constituted by four budget Programmes, as follows:

PROGRAMME	SUB-PROGRAMME
1. Administration	1.1. Office of the MEC 1.2. Management of the Department 1.3. Corporate Support
2. Public Works Infrastructure	2.1. Programme support 2.2. Planning 2.3. Design 2.4. Construction 2.5. Maintenance 2.6. Immovable Asset Management 2.7. Facility Operations
3. Transport Infrastructure	3.1. Programme Support Infrastructure 3.2. Infrastructure Planning 3.3. Infrastructure Design 3.4. Construction 3.5. Maintenance
4. Community-Based Programme	4.1 Programme Support 4.2 Community Development 4.3 Innovation and Empowerment 4.4 Coordination and Compliance Monitoring

As part of the planning process, the Department undertook a mid-term assessment in respect of progress with the achievement of the targets and objectives as set out in the Strategic Plan 2020 – 2025. The Department’s performance in relation to Outcomes 2 and 3 are not satisfactory and interventions were developed to address challenges and improve on performance. The assessed performance and planned interventions (as discussed in detail under items 4.1 and 4.2 of this document) are summarized as per the table below:

OUTCOME	OUTCOME INDICATOR	2019/20 BASELINE	2024/25 TARGET	ACTUAL ACHIEVEMENT AS AT 30 SEPTEMBER 2022	DATA SOURCES	INTERVENTIONS
Outcome 1: Good corporate governance ensured	Improved audit outcomes	Five (5) qualification areas	Unqualified audit opinion	The Department’s baseline was a qualified audit report with five (5) qualification areas, as follows: 1. Irregular Expenditure 2. Goods and services 3. Prepayment 4. Work in progress 5. Provisions The Department reduced the number of qualification areas to one (1) in the last audit (2021/22). The only remaining area of qualification is irregular expenditure.	<ul style="list-style-type: none"> ➢ Annual Reports ➢ Auditor General’s report ➢ Audit Action Plan progress reports 	<p>Implementation of the Department’s Post Audit Action Plan (PAAP).</p> <p>PAAP is monitored through the departmental Audit Steering Committee, the Departmental Management Committee as well as through the external Audit Committee.</p>
Outcome 2: Provincial building infrastructure condition improved	Percentage reduction of service delivery building infrastructure in poor condition	30% of building infrastructure is in a poor condition	20% of building infrastructure is in a poor condition	Over 30% of building infrastructure is in a poor state, while 45% is in a fair state.	<ul style="list-style-type: none"> ➢ Asset Management Plans ➢ Construction and maintenance projects completed ➢ Condition Assessment Report 	<ul style="list-style-type: none"> ➢ Creation of a new Chief Directorate for Integrated Infrastructure Planning, Innovation, Monitoring and Evaluation. ➢ Establishment of a project, programme and portfolio management unit. ➢ Appointment of a lead consultant to manage the rollout of the Routine Road Maintenance Programme on pre-selected strategic routes. ➢ Sourcing and retention of technical capacity.
Outcome 3: Provincial road network condition improved	Percentage of road network improved to an acceptable condition	6% of the road network is in a very good condition	21% of the road network is in a very good condition	4% of the road network is in a very good condition	<ul style="list-style-type: none"> ➢ Road Asset Management System assessment reports ➢ Project reports ➢ Road Asset Management Plan 	

OUTCOME	OUTCOME INDICATOR	2019/20 BASELINE	2024/25 TARGET	ACTUAL ACHIEVEMENT AS AT 30 SEPTEMBER 2022	DATA SOURCES	INTERVENTIONS
Outcome 4: Poverty alleviation through optimized work opportunities	Work opportunities created by the Department of Public Works and Roads	12 000	60 000	43 394	<ul style="list-style-type: none"> EPWP Annexure Reports 	<ul style="list-style-type: none"> ➤ Entering into Service Level Agreements with Client Departments. ➤ Pursue partnerships with the private sector, communities and Local Municipalities through MOUs / PPPs (refer to item 9 of this document). ➤ Implement the Contractor Development Programme. ➤ Review public employment programmes (inclusive of the concept of brick-making plants) as a means of increasing the number of work opportunities created, and skilling and training of participating beneficiaries.

The planned performance and allocated financial resources that are planned for the 2023/2026 MTEF period, as informed also by the Strategic Plan 2020 – 2025 are outlined in items 5.1 and 5.2 below.

5.1 PROGRAMME 1: ADMINISTRATION

Purpose:

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

List of sub-programmes and their purpose

Office of the MEC

The sub-programme is responsible for the management and administration of support services provided to the MEC, as well as to ensure that the programme of the MEC is executed.

Management of the Department

The sub-programme provides strategic advice and administrative support services to the Accounting Officer.

Corporate Support

The sub-programme manages and provides administrative / governance and financial support services to the Department.

OUTCOME 1: OUTPUT, OUTPUT INDICATORS AND TARGETS

ANNUAL TARGETS									
Outcome	Output	Output Indicators	Audited / actual performance	Estimated performance	MTEF period				
			2019/20	2020/21	2021/22	2023/24	2024/25	2025/26	
Good corporate governance ensured	Unqualified audit report	Number of qualified audit findings reduced	New indicator	1	1	1	0	0	
	Growth in procurement from women-owned businesses	Percentage of public procurement from women-owned businesses	New indicator	New indicator	New indicator	40%	40%	40%	
DIRECTORATE: SUPPLY CHAIN MANAGEMENT									

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	1	0	1	0	0
1.2 SUB-PROGRAMME: SUPPLY CHAIN MANAGEMENT					
1.2.1 Percentage of public procurement from women-owned businesses	40%	0	0	0	40%

5.1.1 Explanation of planned performance

The planned outputs 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 Priority1 (Capable, Ethical and Developmental State).
- Provincial Priorities: A Capable and Developmental State .

The output indicators contribute to Outcome 1

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 (5) qualification areas in the 2018/19 audit, three (3) in the 2019/20 audit and one (1) in the 2020/21 and 2021/22 audits. The Department plans to reduce these areas to zero by Year 4 of the Strategic Plan (as revised) period.
Percentage of public procurement from women-owned businesses	The indicator measures the performance and efficacy of departmental strategies aimed at promoting the participation of women in the economy through procurement of goods and services by the Department.

5.2 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 are accessible, safe, fit-for-purpose and environmentally sensitive.

List of sub-programmes and their purpose

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.

Planning

The purpose of the sub-programme is to plan infrastructure development based on demand, to monitor performance and to ensure the enforcement of built sector and property management norms and standards.



Design

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.

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.

Maintenance

The purpose of the sub-programme is to implement routine, periodic and preventative maintenance based on condition assessment reports in order to ensure the optimum performance of infrastructure assets throughout their respective life cycles.

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.

Facility Operations

The purpose of the sub-programme is to provide facility management services such as cleaning, landscaping, gardening, security and day-to-day building maintenance.

OUTCOME 2: OUTPUT, OUTPUT INDICATORS AND TARGETS

ANNUAL TARGETS									
Outcome	Output	Output Indicators	Audited / actual performance			Estimated performance	MTEF period		
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
Provincial building infrastructure condition improved	SUB-PROGRAMME: CONSTRUCTION								
	Service delivery infrastructure projects delivered	Number of new construction projects completed - DPW&R	New indicator	New indicator	0	0	24	2	3
		Number of new construction projects completed - Client Depts	New indicator	New indicator	New indicator	8	12	3	4
	SUB-PROGRAMME: MAINTENANCE								
	Service delivery infrastructure sustained through maintenance projects completed	Number of planned maintenance projects completed - DPW&R	New indicator	New indicator	New indicator	33	18	5	4
		Number of planned maintenance projects completed - Client Depts	New indicator	New indicator	New indicator	15	46	8	9
	SUB-PROGRAMME: IMMOVABLE ASSET MANAGEMENT								
	Facilities required by Government are provided	Number of facilities provided	New indicator	New indicator	230	230	230	230	230
		Inspections are conducted for optimal utilization of space	Number of utilization inspections conducted for office accommodation	New indicator	New indicator	65	90	75	65
	Non-core / redundant assets are disposed of	Number of properties disposed of	New indicator	New indicator	New indicator	110	60	50	50

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 construction projects completed - DPW&R	24	7	2	7	8
2.1.2 Number of new construction projects completed - Client Depts	12	4	2	3	3
2.2 SUB-PROGRAMME: MAINTENANCE					
2.2.1 Number of planned maintenance projects completed - DPW&R	18	6	1	7	4
2.2.2 Number of planned maintenance projects completed - Client Depts	46	0	8	37	1
2.3 SUB-PROGRAMME: IMMOVABLE ASSET MANAGEMENT					
2.3.1 Number of facilities provided	230	0	0	0	230
2.3.2 Number of utilization inspections conducted for office accommodation	90	30	30	15	15
2.3.3 Number of properties disposed of	60	0	0	0	60

5.2.1 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 provision of building infrastructure, 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. office accommodation, schools, libraries, sanitation facilities at schools, health facilities etc.

The output indicators contribute to Outcome 2 as follows:

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

5.3 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.

List of sub-programmes and their purpose

Programme Support Infrastructure

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 procurement, financial and administrative support (inclusive of RAMS components).



Infrastructure Planning

The purpose of the sub-programme is to provide planning services in support of an integrated transport infrastructure network and to promote and improve road safety and data collection.

Infrastructure Design

The purpose of the sub-programme is to provide for the design of transport infrastructure including support functions such as environmental impact assessments, transport impact assessments, surveys, expropriations, material investigations and testing, road classification and upgrading of geographic information systems.

Construction

The purpose of the sub-programme is to provide for the construction of new roads as well as for the upgrading and rehabilitation of existing road infrastructure.

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.

OUTCOME 3: OUTPUTS, OUTPUT INDICATORS AND TARGETS

Outcome	Output	Output indicators	ANNUAL TARGETS					
			Audited / actual performance		Estimated performance	MTEF period		
			2020/21	2021/22		2023/24	2024/25	2025/26
Provincial road network condition improved	SUB-PROGRAMME: INFRASTRUCTURE PLANNING							
	Infrastructure Plans are developed	Number of consolidated infrastructure plans developed	New indicator	New indicator	1	1	1	
	Condition of surfaced roads are assessed	Number of km of surfaced roads visually assessed as per the applicable TMH Manual	0	2 136	0	5 471	5 471	
	Condition of gravel roads are assessed	Number of km of gravel roads visually assessed as per the applicable TMH Manual	0	951	0	14 197	14 197	
	Integrated response to emergencies and disasters	Number of reports on the implementation of the disaster management plan	New indicator	New indicator	4	4	4	
SUB-PROGRAMME: CONSTRUCTION								
	Bridge infrastructure is constructed	Number of bridges constructed	0	1	0	2	1	
	Bridge infrastructure is maintained	Number of bridges repaired	1	4	1	13	1	
	Gravel roads upgraded to surfaced roads	Number of km of gravel roads upgraded to surfaced roads	19.7	35	65	90	70	
	Surfaced roads rehabilitated	Number of square metres of surfaced roads rehabilitated	512 894	810 000	1 000 000	1 300 000	1 000 000	
	Surfaced roads resealed	Number of square metres of surfaced roads resealed	428 221	510 000	530 000	950 000	530 000	
SUB-PROGRAMME: MAINTENANCE								
	Gravel roads re-gravelled	Number of km of gravel roads re-gravelled	487.3	201	250	268	150	
	Gravel roads bladed	Number of km of gravel roads bladed	38 575.98	49 566	51 300	34 900	51 300	
	Black-top patching on surfaced roads	Number of square metres of blacktop patching	146 895.90	67 664	52 470	60 000	52 470	

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS						
Output indicators		Annual target	Q 1	Q 2	Q 3	Q 4
3.1	SUB-PROGRAMME: INFRASTRUCTURE PLANNING					
3.1.1	Number of consolidated infrastructure plans developed	1	0	0	0	1
3.1.2	Number of km of surfaced roads visually assessed as per the applicable TMH Manual	5 471	0	0	0	5 471
3.1.3	Number of km of gravel roads visually assessed as per the applicable TMH Manual	14 197	0	0	0	14 197
3.1.4	Number of reports on the implementation of the disaster management plan	4	1	1	1	1
3.2	SUB-PROGRAMME: CONSTRUCTION					
3.2.1	Number of bridges constructed	2	0	1	1	0
3.2.2	Number of bridges repaired	13	1	3	6	3
3.2.3	Number of km of gravel roads upgraded to surfaced roads	90	11	30	11	38
3.2.4	Number of square metres of surfaced roads rehabilitated	1 300 000	150 000	280 000	440 000	430 000
3.2.5	Number of square metres of surfaced roads resealed	950 000	180 000	325 000	250 000	195 000
3.3	SUB-PROGRAMME: MAINTENANCE					
3.3.1	Number of km of gravel roads re-gravelled	268	106	52	72	38
3.3.2	Number of km of gravel roads bladed	34 900	12 000	9 500	6 400	7 000
3.3.3	Number of square metres of blacktop patching	60 000	18 250	14 500	14 500	12 750

5.3.1 Explanation of planned performance

The planned outputs 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 outputs 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 of socio-economic opportunities by providing a safe and integrated means of movement and travel.

The output indicators contribute to Outcome 3 as follows:

INDICATORS	EXPLANATION / RATIONALE FOR INDICATORS SELECTED
Number of consolidated infrastructure plans developed	The indicator contributes through measuring the extent to which integrated and spatial planning of transport infrastructure is done for the safe movement of people and goods.
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 reports on the implementation of the disaster management plan	The indicator contributes through measuring the extent to which an integrated plan is in place to reduce the risk related to emergencies and disasters.
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 roads	
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 of blacktop patching	

5.4 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 and contractors.

List of sub-programmes and their purpose

Programme Support: Community-Based

The purpose of the sub-programme is to provide operational support to the Programme.

Community Development

The purpose of the sub-programme is to measure the creation of work opportunities, develop and assist emerging contractors with guidance and support to ensure that they develop into sustainable enterprises.

Innovation and Empowerment

The purpose of the sub-programme is to develop new training programmes and identify new opportunities for job creation and skills development.

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 and to identify new and innovative ways of increasing opportunities, productivity and sustainability.

OUTCOME 4: OUTPUTS, OUTPUT INDICATORS AND TARGETS

Outcome	Outputs	Output indicators	ANNUAL TARGETS					MTEF period			
			Audited / actual performance		Estimated performance	MTEF period					
			2019/20	2020/21		2021/22	2023/24		2024/25	2025/26	
Poverty alleviation through optimized work opportunities	SUB-PROGRAMME: COMMUNITY DEVELOPMENT Paid work opportunities created	Number of EPWP work opportunities created - Transport Infrastructure Sector	1 896	12 700	New indicator	13 000	15 000	15 000			
		Number of EPWP work opportunities created - Public Works Infrastructure Sector	New indicator	New indicator	New indicator	800	800	800			
	SUB-PROGRAMME: INNOVATION AND EMPOWERMENT Departmental Contractor Programme implemented	Number of persons with disabilities employed - Public Works Infrastructure Sector	Number of youth employed (18-35) - Transport Infrastructure Sector	New indicator	New indicator	New indicator	7 150	9 000	9 000		
			Number of youth employed (18-35) - Public Works Infrastructure Sector	New indicator	New indicator	New indicator	440	440	440		
			Number of women employed - Transport Infrastructure Sector	New indicator	New indicator	New indicator	7 800	8 250	8 250		
			Number of women employed - Public Works Infrastructure Sector	New indicator	New indicator	New indicator	480	480	480		
			Number of persons with disabilities employed - Transport Infrastructure Sector	New indicator	New indicator	New indicator	260	300	300		
			Number of persons with disabilities employed - Public Works Infrastructure Sector	New indicator	New indicator	New indicator	16	16	16		
			SUB-PROGRAMME: EPWP COORDINATION AND MONITORING Participation by public bodies in the EPWP	Number of public bodies reporting on EPWP targets in the Province	Number of contractors participating in the departmental Contractor Development Programme - Transport Infrastructure Sector	New indicator	New indicator	New indicator	120	120	120
					Number of contractors participating in the departmental Contractor Development Programme - Public Works Infrastructure Sector	New indicator	New indicator	New indicator	40	40	40
						34	36	36	36	36	36

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS						
Output indicators	Annual targets	Q 1	Q 2	Q 3	Q 4	
4.1 SUB-PROGRAMME: COMMUNITY DEVELOPMENT						
4.1.1	Number of EPWP work opportunities created - Transport Infrastructure Sector	13 000	11 000	12 000	13 000	
4.1.2	Number of EPWP work opportunities created - Public Works Infrastructure Sector	800	750	775	800	
4.1.3	Number of youth employed (18-35) - Transport Infrastructure Sector	7 150	6 050	6 600	7 150	
4.1.4	Number of youth employed (18-35) - Public Works Infrastructure Sector	440	413	423	440	
4.1.5	Number of women employed - Transport Infrastructure Sector	7 800	4 823	7 200	7 800	
4.1.6	Number of women employed - Public Works Infrastructure Sector	480	473	465	480	
4.1.7	Number of persons with disabilities employed - Transport Infrastructure Sector	260	63	240	260	
4.1.8	Number of persons with disabilities employed - Public Works Infrastructure Sector	16	4	16	16	
4.2 SUB-PROGRAMME: INNOVATION AND EMPOWERMENT						
4.2.1	Number of contractors participating in the departmental Contractor Development Programme - Transport Infrastructure Sector	120	0	120	120	
4.2.2	Number of contractors participating in the departmental Contractor Development Programme - Public Works Infrastructure Sector	40	0	40	40	
4.3 SUB-PROGRAMME: EPWP COORDINATION AND MONITORING						
4.3.1	Number of public bodies reporting on EPWP targets in the Province	36	36	36	36	

5.4.1 Explanation of planned performance

The planned outputs 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 persons with disabilities.
- Provincial Priorities: Unemployment.

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

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 participant with paid work resulting in the reduction of unemployment and 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 in the Transport and Public Works Infrastructure Sectors in total, and disaggregated in respect of: - Women - Youth - Persons with disabilities	These indicators 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 in the designated groups have participated in the EPWP-related programmes and projects.
Number of contractors participating in the departmental Contractor Development Programme (Public Works & Transport Infrastructure Sectors)	These indicators contribute towards measuring the investment in small contractor development and the transformation of the construction industry, at a given time.
Number of public bodies reporting on EPWP targets in the Province	This indicator ensures that performance reporting by public bodies is monitored.

5.5 PROGRAMME RESOURCE CONSIDERATIONS

5.5.1 Departmental resource allocation

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 MTEF period 2023 to 2026

Programmes	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
R thousand					2022/23		2023/24	2024/25	2025/26
1. Administration	217 164	178 924	200 989	203 747	222 347	222 347	256 684	266 974	281 830
2. Public Works Infrastructure	1 005 028	1 037 797	960 186	1 155 888	1 155 467	1 115 467	1 087 484	1 110 473	1 180 216
3. Transport Infrastructure	1 806 502	1 758 257	1 329 864	1 629 577	2 016 007	2 016 007	2 252 796	1 905 898	1 971 164
4. Community-Based Programme	213 666	270 207	329 859	362 607	364 025	364 025	227 553	206 427	215 675
Total payments and estimates	3 242 360	3 245 185	2 820 898	3 351 819	3 757 846	3 757 846	3 824 517	3 489 772	3 648 885

Summary of economic classifications

The table below provides a summary of payments and budgeted estimates by economic classification for the MTEF period 2023 to 2026:

Economic classification	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
R thousand					2022/23				
Current payments	2 514 650	2 493 457	2 157 133	2 466 111	2 804 843	2 804 843	2 934 928	2 594 056	2 733 037
Compensation of employees	871 562	868 925	891 806	863 519	883 188	883 188	902 765	933 236	977 818
Goods and services	1 643 088	1 624 533	1 265 327	1 602 592	1 921 655	1 921 655	2 032 163	1 660 820	1 755 219
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	339 081	395 733	369 335	431 112	433 262	433 262	429 639	430 310	449 586
Provinces and municipalities	331 239	383 472	356 421	416 782	416 782	416 782	414 680	414 680	433 258
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organizations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 842	12 261	12 914	14 330	16 480	16 480	14 959	15 630	16 328
Payments for capital assets	388 629	355 995	294 430	454 596	519 741	519 741	459 950	465 406	466 262
Buildings and other fixed structures	357 410	343 858	273 293	426 522	479 547	479 547	433 569	435 750	435 272
Machinery and equipment	31 219	12 137	21 137	28 074	40 195	40 195	26 381	29 656	30 990
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 242 360	3 245 185	2 820 898	3 351 819	3 757 846	3 757 846	3 824 517	3 489 772	3 648 885

Compensation of Employees

The Department registered significant budget growth between 2020/21 and 2021/22. The increase was largely influenced by the filling of key critical positions. An additional amount of R21,169 million was received in 2022/23 for improvement in conditions of service to cover the anticipated deficit resulting from the filling of key vacancies.

The Department will receive R902,765 million in the 2023/24 financial year.

Goods and Services

The budget appropriations in respect of the Provincial Roads Maintenance Grant (PRMG) and the EPWP Integrated Grant are received from National Departments. The allocations are based on departmental performance each year, hence the fluctuation in budget and expenditure. The PRMG baseline allocation has increased by R47,365 million from the 2022/23 allocation. The allocation amounts to R1,462 billion in 2023/24 and will continue to increase to R1,056 billion in the 2024/25 financial year.

The demand for fuel is high due to the increased frequency in load shedding, which requires the use of generators (hence the increased demand for diesel).

The funding for the budget items for Maintenance and Repair of the Yellow Fleet, day-to-day maintenance, material and supplies as well as property payments is inadequate. The total allocation for the 2022/23 financial year was R1,921 655 billion and it decreases by R341,143 million in the 2023/24 financial year.

Transfers and Subsidies

Expenditure on the budget item Rates and Taxes is largely the result of the construction of new infrastructure / buildings for Departments. The allocations for this item is R414,6 million in 2023/24, R414,6 million in 2024/25 and R433,2 million in the 2025/26 financial year.

The allocation for Household Payments, which comprise mainly of leave gratuity and injury on duty was R14,330 million in 2022/23 and it increases by R629 000 to R14,959 million in the 2023/24 financial year.

Payment of capital assets

The budget items for Buildings, Other Fixed Structures and Machinery (inclusive of road infrastructure) is solely funded from the provincial equitable share allocation. The purpose of the allocation is to fund (i) the upgrading of existing assets (ii) construction of new assets and (iii) procurement of furniture, machinery and equipment.

The allocation was R454,5 million in the 2022/23 financial year and it increases to R459,9 million in 2023/24, R465,4 million in 2024/25 and R466,2 million in 2025/26.

Infrastructure payments and estimates

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

Classification	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
R thousand									
Existing infrastructure assets	1 433 811	1 619 339	987 045	1 417 850	1 417 850	1 417 850	1 898 892	1 471 746	1 516 589
Maintenance and repairs	815 204	945 225	410 204	721 400	721 400	721 400	1 078 323	650 589	657 692
Upgrades and additions	216 465	315 158	257 194	405 850	405 850	405 850	420 569	427 750	430 024
Refurbishment and rehabilitation	402 142	358 956	319 647	290 600	290 600	290 600	400 000	393 407	428 873
New infrastructure assets	33 558	16 807	2 150	1 100	1 100	1 100	2 500	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	19 693	12 658	25 557	23 300	23 300	23 300	22 100	78 182	83 855
Total department infrastructure	1 487 062	1 648 804	1 014 752	1 442 250	1 442 250	1 442 250	1 923 492	1 549 928	1 600 444



Departmental Infrastructure Payments

The Department received an amount of R273,758 million as a roll-over for unspent funds related to projects funded by both the equitable share and the PRMG allocations. The Department also received additional funds of R111,1 million for flood-damaged roads in the adjustments budget approved for 2022/23. The total budget allocation for financial year 2022/23 was R1 442,2 billion and it is R1 923,4 billion for the 2023/24 financial year.

Maintenance

The budget item for Maintenance and Repairs include, among others, day-to-day routine activities, periodically scheduled activities as well as specialized and mechanical maintenance.

The Department will continue to implement projects as outlined in the project lists (Table B5). The total budget allocated for Maintenance and Repairs in the 2023/24 financial year is R1 078,3 billion and the allocation for 2024/25 is R650,5 million.

The Department will implement maintenance projects at both Head Office and District Office level, such as:

- Routine maintenance
- Preventative maintenance
- Scheduled maintenance
- Periodic maintenance
- Mechanical maintenance and repairs

Non-infrastructure Items

The budget item for the Provincial Road Maintenance Grant is used to fund road safety appraisals and improvements. An amount of R22,1 million is allocated in the 2023/24 financial year for the implementation and maintenance of the Road Asset Management System (RAMS).

5.5.2 Resource allocation for Programme 1: Administration

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

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

Sub-programmes	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
R thousand					2022/23		2023/24	2024/25	2025/26
1. Office of the MEC	8 571	9 862	9 619	10 700	12 800	12 800	14 083	13 490	14 095
2. Office of the HOD	27 013	24 679	29 490	30 138	40 138	40 138	27 821	29 064	30 365
3. Corporate Support	175 297	138 181	154 950	154 302	160 302	160 302	205 807	215 046	227 576
4. Departmental Strategy	6 283	6 202	6 926	8 607	9 107	9 107	8 973	9 374	9 794
Total payments and estimates	217 164	178 924	200 985	203 747	222 347	222 347	256 684	266 974	281 830

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

Economic classification	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
R thousand										
Current payments	214 630	177 824	196 595	199 845	210 195	210 195	252 612	262 719	277 382	
Compensation of employees	149 168	142 705	148 823	141 064	146 564	146 564	148 445	155 701	165 571	
Goods and services	65 462	35 119	47 772	58 781	63 631	63 631	104 167	107 018	111 811	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	541	434	1 448	929	2 079	2 079	969	1 012	1 056	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	541	434	1 448	929	2 079	2 079	969	1 012	1 056	
Payments for capital assets	1 993	667	2 946	2 973	10 073	10 073	3 103	3 243	3 392	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	1 993	667	2 946	2 973	10 073	10 073	3 103	3 243	3 392	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	217 164	178 924	200 989	203 747	222 347	222 347	256 684	266 974	281 830	

The Programme received an additional amount of R6,5 million for the Compensation of Employees (COE) budget item in the adjustments budget of 2022/23. The allocation was intended for the funding of critical vacant positions that were filled during the year. The allocation for COE in the 2023/24 financial year is R148,4 million and it increases to R155,7 million in the 2024/25 financial year.

The total budget allocation for the Programme is R256,6 million in 2023/24, R266,9 million in 2024/25 and R281,8 million in 2025/26.

5.5.3 Resource allocation for Programme 2: Public Works Infrastructure

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

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

Sub-programmes	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
R thousand					2022/23					
1. Programme Support	5 575	4 281	4 620	6 360	6 360	6 360	9 641	9 939	10 382	
2. Planning	10 215	4 801	5 563	7 554	7 554	7 554	9 887	10 242	10 700	
3. Design	1 188	8 16	-	4 757	1 754	1 754	4 966	5 189	5 421	
4. Construction	84 732	79 949	57 904	68 109	84 791	84 791	71 105	74 296	77 625	
5. Maintenance	409 110	422 567	388 020	453 678	460 236	460 236	434 297	428 375	467 564	
6. Immovable Asset Management	11 373	9 321	15 506	23 873	16 773	16 773	24 462	25 558	26 703	
7. Facility Operations	482 835	516 061	488 573	591 560	577 999	577 999	533 126	556 874	581 821	
Total payments and estimates	1 005 028	1 037 797	960 186	1 155 888	1 155 467	1 155 467	1 087 484	1 110 473	1 180 216	

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

Economic classification	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	2019/20	2020/21	2021/22				2023/24	2024/25	2024/25	
R thousand										
Current payments	625 545	597 861	566 924	683 848	680 914	680 914	615 114	635 511	689 75	689 75
Compensation of employees	390 013	393 353	401 558	392 430	406 599	406 599	414 345	422 589	441 520	441 520
Goods and services	235 532	204 508	165 366	291 418	274 315	274 315	200 769	21922	242 455	242 455
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	334 119	388 586	362 333	422 996	422 996	422 996	421 167	421 459	440 340	440 340
Provinces and municipalities	331 239	383 472	356 421	416 782	416 782	416 782	414 680	414 680	433 258	433 258
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organizations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	2 880	5 114	5 912	6 214	6 214	6 214	6 487	6 779	7 082	7 082
Payments for capital assets	45 364	51 349	30 929	49 044	51 557	51 557	51 203	53 503	55 901	55 901
Buildings and other fixed structures	44 105	50 148	27 963	46 522	49 035	49 035	48 569	50 750	53 024	53 024
Machinery and equipment	1 259	1 201	2 966	2 522	2 522	2 522	2 634	2 753	2 877	2 877
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	1 005 028	1 037 797	960 186	1 155 888	1 155 467	1 155 467	1 087 484	1 110 473	1 180 216	1 180 216

Planning

The purpose of the sub-programme is to plan infrastructure development based on demand, monitor 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 conducting technical condition assessments.

The allocations are R9,8 million in 2023/24, R10,2 million in 2024/25 and R10,7 million in the 2025/26 financial year.

Design

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 R4,9 million in 2023/24, R5,1 million in 2024/25 and R5,4 million in the 2025/26 financial year.

Construction

The purpose of the sub-programme is to upgrade buildings and construct new building infrastructure within the parameters of reasonable cost, quality and time.

The allocations are R71,1 million in 2023/24, R74,2 million in 2024/25 and R77,6 million in the 2025/26 financial year.

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 2022/23 baseline allocation was R460,2 million after the approval of the adjustments budget.

The allocations are R432,2 million in 2023/24, R428,3 million in 2024/25 and R467,5 million in the 2025/26 financial year.

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 / User Departments throughout the life cycle of respective properties / assets. Provision was made in the 2022/23 MTEF for the acquisition of an immovable asset management system.

The allocations are R24,4 million in 2023/24, R25,5 million in 2024/25 and R26,7 million in the 2025/26 financial year.

Facility Operations

The purpose of the sub-programme is to provide 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 average allocation increases throughout the MTEF.

The allocations are R533,1 million in 2023/24, R556,8 million in 2024/25 and R581,8 million in the 2025/26 financial year.

Compensation of Employees

The positions of Chief Director: Building Infrastructure and Chief Director: Immovable Asset Management and Facility Operations were filled in the 2022/23 financial year. Following the approval of the new organizational structure, the Programme's post establishment increased. The average allocation increases throughout the MTEF.

The Programme received an additional amount of R14 million in the adjustments budget under the Construction sub-programme in order to curb overspending.



Goods and Services

Property payments were not funded adequately in the 2022/23 financial year due to the limited provincial equitable share allocation to address contractual obligations.

The allocations are R200,7 million in 2023/24, R212,9 million in 2024/25 and R242,4 million in the 2025/26 financial year.

Transfers and Subsidies

The budget item Transfer and Subsidies includes payments to provinces and municipalities as well as households. The growth pattern remained inconsistent due to annual accruals as well as additional amounts received in the adjustments budget. The Department is currently verifying the tariffs charged by Municipalities against the properties owned.

The allocation is R421,1 million in 2023/24, R421,4 million in 2024/25 and R440,3 million in the 2025/26 financial year.

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 item will be monitored to ensure expenditure is within the allocated budget. An amount of R1 million was rolled over to fund an upgrading project related to the Geoscience building. Shifting of funds was effected within the Programme to assist in paying the final account, which had been unfunded.

The allocations are R51,2 million in 2023/24, R53,5 million in 2024/25 and R55,9 million in the 2025/26 financial year.

Service Delivery Measures

There are no customized sector indicators approved for the Public Works Sector to the 2023/24 Financial year.

5.5.4 Resource allocation for Programme 3: Transport Infrastructure

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

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

Sub-programmes	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates				
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26		
R thousand					2022/23						
1. Programme Support: Infrastructure	53 078	31 437	52 513	61 679	77 679	77 679	64 465	67 315	70 332		
2. Infrastructure Planning	15 313	–	236	3 062	1 562	1 562	3 196	3 339	3 489		
3. Infrastructure Design	2 680	6 158	6 580	29 652	652	652	10 076	10 529	11 001		
4. Construction	1 283 837	1 335 749	8 30 857	1 139 028	1 541 468	1 541 468	1 771 044	1 400 628	1 443 376		
5. Maintenance	451 594	384 913	439 678	396 156	394 646	394 646	404 015	424 087	442 966		
Total payments and estimates	1 806 502	1 758 257	1 329 864	1 629 577	2 016 007	2 016 007	2 252 796	1 905 898	1 971 164		

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

Economic classification	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
R thousand					2022/23					
Current payments	1 461 003	1 447 604	1 063 803	1 219 956	1 549 874	1 549 874	1 839 800	1 489 556	1 556 169	
Compensation of employees	328 865	327 670	335 904	323 058	324 558	324 558	332 701	347 346	362 787	
Goods and services	1 132 138	1 119 934	727 899	896 898	1 225 316	1 225 316	1 507 099	1 142 210	1 193 382	
Interest and rent on land	-	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	4 421	6 713	5 554	7 159	8 159	8 159	7 474	7 809	8 159	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organizations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	4 421	6 713	5 554	7 159	8 159	8 159	7 474	7 809	8 159	
Payments for capital assets	341 078	303 940	260 507	402 462	457 974	457 974	405 522	408 533	406 836	
Buildings and other fixed structures	313 305	293 710	245 330	380 000	430 512	430 512	385 000	385 000	382 248	
Machinery and equipment	27 773	10 230	15 177	22 462	27 462	27 462	20 522	23 533	24 588	
Heritage assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 806 502	1 758 257	1 329 864	1 629 577	2 016 007	2 016 007	2 252 796	1 905 898	1 971 164	

The under-spending percentage is a result of an increase in the allocation for infrastructure projects. The Department requested a rollover of unspent funds. Project implementation in 2022/23 was also affected by community disruptions and inclement weather. The Programme is under-funded in respect of the provincial equitable share allocation for (i) upgrading of road infrastructure, (ii) maintenance and repairs of the yellow fleet and (iii) procurement of yellow fleet machinery.

Programme Support: Infrastructure

The purpose of the sub-programme is to provide general operational support to the Programme, which includes (i) programme management and support personnel expenses, (ii) operational expenditure related to financial, procurement, and administrative support and (iii) RAMS components.

The allocations are R64,465 million in 2023/24, R67,315 million in 2024/25 and R70,332 million in the 2025/26 financial year.

Infrastructure Planning

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

The allocations are R3,196 million in 2023/24, R3,339 million in 2024/25 and R3,489 million in the 2025/26 financial year.

Infrastructure Design

The purpose of the sub-programme is to provide for the design of transport infrastructure including support functions such as environmental impact assessments, transport impact assessments, surveys, expropriations, material investigations and testing, road classification and upgrading of geographic information systems. The budget also is used for road classification and upgrading of geographic information systems.

The allocations are R10,076 million in 2023/24, R10,529 million in 2024/25 and R11,001 million in the 2025/26 financial year.

Construction

The purpose of the sub-programme is to provide for the construction of new roads and the upgrading and rehabilitation of existing infrastructure. The PRMG and equitable share allocations are provided for under this sub-programme. Upgrading activities are funded from the equitable share allocation and maintenance and rehabilitation of roads are funded from the PRMG.

An amount of R60 million will be transferred in the 2023/24 financial year from the PRMG to Programme 4: Community-Based Programme for the Itirele Road Maintenance Programme and National Youth Service projects. The allocations (inclusive of PRMG and the equitable share both) are R1,771 billion in 2023/24, R1,400 billion in 2024/25 and R1,443 billion in the 2025/26 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 funding was allocated to District Offices for the following functional responsibilities, which includes re-gravelling, routine road maintenance and specialized maintenance:

- Day-to-day maintenance such as clearing and cleaning of drains and culverts, vegetation control, line markings and guard rail repairs.
- Periodically-scheduled maintenance activities, which include fog sprays or rejuvenators, surface seals, functional asphalt overlays and re-gravelling.
- Special maintenance on selected pavements areas, which include re-instatement of slope stability and repairs to damage caused by accidents or floods.
- Rehabilitation of roads by increasing the structural capacity of the existing pavement through recycling of existing layers or addition of granular layers.

Compensation of Employees

It is expected that expenditure under this budget item will increase over the MTEF as vacancies are filled. A high vacancy rate has been observed in the Programme that is attributable, among others, to the resignation and retirement of officials, especially roads workers who have reached retirement age. The vacant position of Chief Director: Roads Infrastructure was filled in the 2022/23 financial year.

The allocations are R332,7 million in 2023/24, R347,3 million in 2024/25 and R362,7 million in the 2025/26 financial year.

Goods and Services

The Programme is experiencing budgetary challenges in relation to the financing of maintenance and repair of the existing yellow fleet, as well as in respect of procurement of diesel. The Department will continue to reprioritize the budget to ensure that an adequate allocation is made for diesel and road maintenance materials.

The PRMG allocations are R1,426 billion in 2023/24, R1,055 billion in 2024/25 and R1,102 billion in the 2025/26 financial year (noting that some PRMG funds are currently allocated under Programme 4: Community-Based Programme for the payment of EPWP beneficiaries – this arrangement ends in the 2023/24 financial year).

Transfers and Subsidies

The growth under this budget item over the past financial years is the result of resignations and retirement of employees. The outcome shows the fluctuating trends, which is an indication of the unpredictability and the nature of the expenditure under this economic classification.

The allocations are R7,4 million in 2023/24, R7,8 million in 2024/25 and R8,1 million in the 2025/26 financial year.

Payment of Capital Assets

An amount of R20,5 million is set aside in the 2023/24 financial year for the procurement of yellow fleet machinery and office equipment.

The allocations for the item Yellow Fleet are R15,7 million in 2023/24, R16,4 million in 2024/25 and R17,1 million in the 2025/26 financial year.

The budget allocation under the item Other Fixed Structures is based on the Infrastructure Programme Management Plan. The Programme is planning to upgrade roads from gravel to surfaced standard in the 2023/24 financial year in line with the MTEF budget baselines. The allocation is R385 million in 2023/24 and 2024/25 and decreases to R382 million in the 2025/26 financial year.

Service Delivery Measures

The output indicators comply with the customized sector indicators approved for the Transport Infrastructure Sector.

5.5.5 Resource allocation for Programme 4: Community-Based Programme

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

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

Sub-programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26	
R thousand					2022/23					
1. Programme Support: Community-Based	4 098	5 552	5 975	7 685	6 528	6 528	8 172	8 382	8 757	
2. Community Development	208 607	263 103	323 665	349 410	350 685	350 685	213 627	192 033	200 636	
3. Innovation and Empowerment	901	1 475	-	5 142	6 442	6 442	5 368	5 609	5 861	
4. EPWP Coordination and Monitoring	60	77	220	370	370	370	386	403	421	
Total payments and estimates	213 666	270 207	329 860	362 607	364 025	364 025	227 553	206 427	215 675	

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

Economic classification	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates				
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26		
R thousand											
Current payments	213 472	270 168	329 812	362 482	363 860	363 860	227 402	206 270	215 511		
Compensation of employees	3 516	5 196	5 521	6 967	5 467	5 467	7 274	7 600	7 940		
Goods and services	209 956	264 972	324 290	335 495	358 393	358 393	220 128	198 670	207 571		
Interest and rent on land	-	-	-	-	-	-	-	-	-		
Transfers and subsidies to:	-	-	-	28	28	28	29	30	31		
Provinces and municipalities	-	-	-	-	-	-	-	-	-		
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-		
Higher education institutions	-	-	-	-	-	-	-	-	-		
Foreign governments and international organizations	-	-	-	-	-	-	-	-	-		
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-		
Non-profit institutions	-	-	-	-	-	-	-	-	-		
Households	-	-	-	28	28	28	29	30	31		
Payments for capital assets	194	39	48	117	137	137	122	127	133		
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-		
Machinery and equipment	194	39	48	117	137	137	122	127	133		
Heritage assets	-	-	-	-	-	-	-	-	-		
Specialised military assets	-	-	-	-	-	-	-	-	-		
Biological assets	-	-	-	-	-	-	-	-	-		
Land and sub-soil assets	-	-	-	-	-	-	-	-	-		
Software and other intangible assets	-	-	-	-	-	-	-	-	-		
Payments for financial assets	-	-	-	-	-	-	-	-	-		
Total economic classification	213 666	270 207	329 859	362 607	364 025	364 025	227 553	206 427	215 675		

The allocations are R227,5 million in 2023/24, R206,4 million in 2024/25 and R215,6 million in the 2025/26 financial year. In the 2023/24 financial year, the allocation is inclusive of (i) R60 million from the PRMG to cater for job creation under the Itirele Road Maintenance Programme and the National Youth Service Programme and (ii) R35,8 million from the EPWP Integrated Grant.

Programme Support: Community-Based

The purpose of the sub-programme is to provide operational support to the Programme. The Programme currently is staffed with only nine (9) officials as well as five (5) contract workers for data capturing.

The allocations are R8,1 million in 2023/24, R8,3 million in 2024/25 and R8,7 million in the 2025/26 financial year.

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 EPWP Integrated Grant budget allocation has increased from R27 million to R35,8 million which affects the overall EPWP intake plan and programme.

The allocations are R213,6 million in 2023/24, R192 million in 2024/25 and R200,6 million in the 2025/26 financial year. In the 2023/24 financial year, the allocation is inclusive of an amount of R60 million from the PRMG and R35,8 million from the EPWP Integrated Grant. These allocations are aimed at capacitating the Programme and to 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 contractor development and the training of EPWP beneficiaries.

The allocations are R5,3 million in 2023/24, R5,6 million in 2024/25 and R5,8 million in the 2025/26 financial year.

EPWP Coordination and Monitoring

The purpose of the sub-programme is to coordinate and monitor the implementation of EPWP-related plans and strategies. The sub-programme is intended to monitor the implementation of the projects, provide advice and to identify new and innovative ways of increasing opportunities, productivity and sustainability.

The allocations are R386 million in 2023/24, R403 million in 2024/25 and R421 million in the 2025/26 financial year.

Compensation of Employees

The Programme intends to fill four (4) vacant posts in the new financial year.

The allocations are R7,2 million in 2023/24, R7,6 million in 2024/25 and R7,9 million in the 2025/26 financial year.

Goods and Services

The allocation in the 2023/24 financial year includes an amount of R60 million from the PRMG and R35,8 million from the EPWP Integrated Grant (for financial year 2023/24 only).

The allocations are R220,1 million in 2023/24, R198,6 million in 2024/25 and R207,5 million in the 2025/26 financial year.

Transfer Payments

The economic classification remains uncertain due to the nature of its expenditure. In the 2023/24 MTEF period, the funding is marginally allocated as a result of historical spending.

Payment of Capital Assets

The Programme plans to procure working tools for officials and data capturers in the 2023/24 financial year.

The allocations are R122 000 in 2023/24, R127 000 in 2024/25 and R133 000 in the 2025/26 financial year.



The output indicators comply with the customized sector indicators approved for the Transport Infrastructure Sector for the 2023/24 financial year.

6. UPDATED KEY RISKS AND MITIGATION MEASURES

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. Keep employees informed of changes to Government prescripts and regulations. SCM officials and SCM Committee members to complete declarations of interest.
	2. Misstatements in the Annual Financial Statements.	<ul style="list-style-type: none"> Capacitate the financial reporting unit and continuously train employees on reporting requirements. Implement the sign-off and certification of monthly updates and maintenance of all registers that inform the Annual Financial Statements (AFS) e.g. commitment, irregular, fruitless & wasteful expenditure and litigation registers. Develop directorate / programme-specific plans to implement recommendations and directives related to the preparation of the AFS.
	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 submission of invoices by end users. Engage Provincial Treasury regarding a third party monitoring process for payments of invoices.
	4. Inadequate implementation of ICT governance	<ul style="list-style-type: none"> Report on the progress with ICT strategy implementation to the oversight structure. Establish the departmental ICT Steering Committee. Conduct workshops on CGICT policy and charter.
	5. Theft and misuse of state resources	<ul style="list-style-type: none"> Strengthen physical security measures. Conduct fraud prevention workshops. Investigate losses and recover negligent losses from those responsible.
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. Inadequate maintenance of buildings infrastructure.	<ul style="list-style-type: none"> Conduct inspections / assessments and maintenance in a phased approach. Report progress on implementation of inspection / assessments and the maintenance plan. Conduct space audit / grading of buildings / valuations. Perform utilization assessments on infrastructure.
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 based on condition assessments with purpose of motivating an increase in equitable share funding.
	9. Delays in the completion of road projects.	<ul style="list-style-type: none"> Implement social facilitation as part of community engagement and participation. Implement adjusted project management plans.

OUTCOME	KEY RISKS	RISK MITIGATION
<p>OUTCOME 4: Poverty alleviation through optimized work opportunities</p>	<p>10. Lack of commitment by public bodies (inclusive of DPW&R) in implementing EPWP guidelines in respect of implementation and monitoring.</p>	<ul style="list-style-type: none"> • Hold quarterly Provincial Steering Committee meetings. • Report to the Executive Council on progress and non-compliance. • Conduct regular information sharing workshops / advocacy programmes (e.g. for persons with disabilities). • Submit a request for the appointment of additional staff according to the new organizational structure.

7. PUBLIC ENTITIES

None.

8. INFRASTRUCTURE PROJECTS

Refer to Annexure G.

9. PUBLIC-PRIVATE PARTNERSHIPS (PPPs)

PPP NAME	PURPOSE	OUTPUTS	CURRENT VALUE OF THE AGREEMENT	END DATE OF THE AGREEMENT
<p>Memorandum of Agreement between the DPW&R and the Noordwes Koöperasie</p>	<p>To collaborate on road maintenance</p>	<p>Safe and trafficable roads</p>	<p>0</p>	<p>Upon completion of relevant roads</p>
<p>Memorandum of Agreement between the DPW&R and Batlasi Development Trust</p>	<p>To contribute towards the development of roads in the Baphalane community, Ramokokastad</p>	<p>Safe and trafficable roads</p>	<p>R20 million</p>	<p>Upon completion of relevant roads</p>
<p>Memorandum of Agreement with the Ditsobotla Local Municipality</p>	<p>To provide technical support and skills transfer to the municipality in line with the Munimec initiative.</p>	<p>Safe and trafficable roads and skills transfer</p>	<p>0</p>	<p>A period not exceeding 12 months from the commencement of the agreement.</p>
<p>Memorandum of Agreement with Lafarge Cement</p>	<p>Assistance with technical support for their donation of a tribal office in the Bodibe village.</p>	<p>Technical support</p>	<p>0</p>	<p>Upon completion of the construction of the tribal office.</p>



PART D

TECHNICAL INDICATOR DESCRIPTIONS





PART D: TECHNICAL INDICATOR DESCRIPTIONS

OUTCOME 1: GOOD CORPORATE GOVERNANCE ENSURED

Indicator 1.1.1	Number of qualified audit findings reduced
Short Definition	<p>Audit opinion / findings issued by the Auditor General of South Africa 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, in the Strategic Plan 2020 - 2025 planned to reduce the number of areas of qualification from five (5) to zero (0) in order to obtain an unqualified audit opinion, which will suggest that the Annual Financial Statements and Annual Report present a fair and compliant record of financial and corporate governance.</p>
Source/collection of data	Audit report issued 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 of public procurement from women-owned businesses
Short Definition	<p>Measures the extent to which participation in the economy by women 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-owned businesses in the economy through public procurement by the Department.</p> <p>The indicator is introduced in compliance with the President's pronouncement in 2020 that 40% of public procurement must be set aside for women-owned businesses.</p> <p>The percentage of 40% will be measured against total expenditure, excluding expenditure related to compensation of employees and payment of rates and taxes.</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 - 40%
Spatial transformation	Across the Province
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	As per target
Indicator responsibility	<p>Chief Financial Officer</p> <p>Chief Director: Corporate Services</p> <p>Chief Director: Buildings Infrastructure</p> <p>Chief Director: Immovable Asset Management & Facility Operations</p> <p>Chief Director: Roads Infrastructure</p> <p>Chief Director: Community-Based Programme</p> <p>Director: Supply Chain Management</p> <p>Director: Special Programmes</p> <p>District Managers</p>

OUTCOME 2: PROVINCIAL BUILDING INFRASTRUCTURE CONDITION IMPROVED

Indicator 2.1.1	Number of new construction projects completed - DPW&R
Short definition	<p>Identifies the number of new capital infrastructure projects that has been completed. New refers to entirely new infrastructure, extensions to existing infrastructure or replacement of existing infrastructure, upgrades and additions.</p> <p>Completion means the work has 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.</p> <p>The purpose is to ensure that capital infrastructure needs of the Department of Public Works and Roads are addressed and that identified / planned projects are implemented and completed.</p>
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 / minutes ✓ 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 disaggregation under the Technical Indicator Descriptions for Indicators 4.1.4, 4.1.6 & 4.1.8.
Spatial Transformation	Across the Province
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired Performance	As per target
Indicator responsibility	Programme Manager: Building Infrastructure District Managers

Indicator 2.1.2	Number of new construction projects completed - Client Departments
Short definition	<p>Identifies the number of new capital infrastructure projects that has been completed. New refers to entirely new infrastructure, extensions to existing infrastructure or replacement of existing infrastructure, upgrades and additions.</p> <p>Completion means when the work has 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.</p> <p>The purpose is to ensure that capital infrastructure needs of Client Departments are addressed and that identified / planned projects are implemented and completed.</p>
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 / minutes ✓ 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 disaggregation under the Technical Indicator Descriptions for Indicators 4.1.4, 4.1.6 & 4.1.8.
Spatial Transformation	Across the Province
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired Performance	As per target
Indicator responsibility	Programme Manager: Building Infrastructure District Managers

Indicator 2.2.1	Number of planned maintenance projects completed – DPW&R
<p>Short definition</p>	<p>Identifies the number of maintenance projects completed in respect of existing state-owned buildings / properties. The purpose is to ensure that building infrastructure used by the Department of Public Works and Roads is maintained.</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. 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 included under maintenance are as follows:</p> <ul style="list-style-type: none"> • refurbishment to a new condition to extend the capacity or useful life of the building • renovations • repairs
<p>Source/collection of data</p>	<p>Project files</p>
<p>Means of verification</p>	<ul style="list-style-type: none"> ✓ Signed practical completion certificate ✓ Extension of time approved by the delegated authority ✓ Site handover certificate / reports / minutes ✓ Signed site meetings' minutes ✓ Signed progress reports
<p>Method of calculation</p>	<p>Single count</p>
<p>Assumptions</p>	<p>Contractors perform according to requirements. No in-year project / budget reprioritization. No disruptions due to community unrests.</p>
<p>Disaggregation of beneficiaries</p>	<p>As per disaggregation under the Technical Indicator Descriptions for Indicators 4.1.4, 4.1.6 & 4.1.8.</p>
<p>Spatial Transformation</p>	<p>Across the Province</p>
<p>Calculation type</p>	<p>Non-cumulative</p>
<p>Reporting cycle</p>	<p>Quarterly</p>
<p>Desired Performance</p>	<p>As per target</p>
<p>Indicator responsibility</p>	<p>Programme Manager: Building Infrastructure Programme Manager: Immovable Asset Management District Managers</p>

Indicator 2.2.2	Number of planned maintenance projects completed – Client Departments
Short definition	Identifies the number of maintenance projects completed in respect of existing state-owned buildings / properties. The purpose is to ensure that building infrastructure used by Client Departments are maintained. 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. Maintenance means all work on existing buildings undertaken to: <ul style="list-style-type: none"> prevent deterioration and failure; replace components of the building. Work included under maintenance are as follows: <ul style="list-style-type: none"> refurbishment to a new condition to extend the capacity or useful life of the building renovations repairs
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 / minutes ✓ 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 disaggregation under the Technical Indicator Descriptions for Indicators 4.1.4, 4.1.6 & 4.1.8.
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: Immovable Asset Management District Managers

Indicator 2.3.1	Number of facilities provided
Short definition	Identifies the number of state-owned facilities / buildings provided to Government Departments for office accommodation – this indicator refers to both provincially-owned and leased facilities.
Source/collection of data	Lease Commitment Register Immovable Asset Register
Means of Verification	<ul style="list-style-type: none"> ✓ Immovable Asset Register ✓ Lease Agreements ✓ Service Level Agreement for State owned Facilities
Method of calculation	Single count
Assumptions	Available resources.
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 Management

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 the office accommodation in terms of User Departments' 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 office accommodation.
Source/collection of data	Lease Commitment Register Utilization inspection reports Immovable Asset Register
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	Quarterly
Desired performance	As per target
Indicator responsibility	Programme Manager: Immovable Asset Management

Indicator 2.3.3	
Number of properties disposed of	
Short definition	Measures the extent of properties (redundant housing stock) sold.
Source/collection of data	Deeds Offices Rental Lease Register Land Administration Web (LAW) Provincial Immovable Asset Register Payment schedules of Property Rates and Taxes
Means of Verification	✓ EXCO Approvals ✓ Treasury Approvals (where applicable) ✓ Proof of transfer and registration (Aktex printouts)
Method of calculation	Single count
Assumptions	Tenants' creditworthiness to secure mortgage bonds. Transfer process e.g. Deeds Office. Reasonable turnaround time of EXCO and Treasury approvals. Responsiveness of clients regarding requests for outstanding information. Reasonable turnaround time / responsiveness of other Departments involved in the disposal process
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 Management

OUTCOME 3: PROVINCIAL ROAD NETWORK CONDITION IMPROVED

Indicator 3.1.1	Number of consolidated infrastructure plans developed
Definition	<p>A consolidated infrastructure plan refers to a detailed Road Infrastructure Asset Management Plan (RAMP) prepared in line with the THM 22 Manual. This practice demonstrates an all-encompassing systems approach to road infrastructure asset management where a road authority:</p> <ul style="list-style-type: none"> • understands its organizational context. • defines its portfolio of assets. • establishes an asset management policy. • aligns its organization and leadership. • employs the required competent people for planning and execution and supplies them with appropriate computer tools to provide the required information and decision support, underpinned by risk management, continuous performance evaluation and improvement of its Road Asset Management System (RAMS).
Source of data	Provincial Road Asset Management Plans
Method of Calculation	Single count
Means of Verification	✓ Consolidated Infrastructure Plan
Assumptions	All planning data is available
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	As per target
Indicator Responsibility	Programme Manager: Transport Infrastructure

Indicator 3.1.2	Number of km of surfaced roads visually assessed as per the applicable TMH Manual
Short definition	<p>Identifies the number of kilometres of surfaced roads visually assessed to determine road conditions in accordance with TMH 12, which deals with the visual condition assessment of surfaced roads.</p> <p>The purpose is to use the assessment outcomes / RAMS data to plan activities as informed by the following:</p> <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 3.1.3	
Number of km 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, 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	<ul style="list-style-type: none"> • 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: Road Infrastructure

Indicator 3.1.4	
Number of reports on the Transport of the disaster management plan	
Short definition	Identifies the number of reports submitted in respect of the development / review / implementation of the departmental Disaster Management Plan that is required in terms of Section 53(1) of the Disaster Management Act, Act 57 of 2002. The Plan seeks to ensure the integration of disaster risk management into the strategic, operational and project functions of the Department. The purpose is to: <ul style="list-style-type: none"> • ensure integration at planning level • prevent or reduce the risk of disasters • mitigate the severity of consequences of disasters • emergency preparedness • ensure a rapid and effective response • ensure post-disaster recovery and rehabilitation The indicator will assist in determining the progress with the development and the state of preparedness to implement the provisions within the plan, should it be required.
Source/collection of data	Project plans
Means of verification	✓ Reports
Method of calculation	Single count
Assumptions	The information is available
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Across the Province
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	As per target
Indicator Responsibility	Programme Manager: Transport Infrastructure Programme Manager: Buildings Infrastructure

Indicator 3.2.1	Number of bridges constructed
Short definition	Identifies the number of projects related to construction of bridges / major culverts that has reached practical completion stage. This includes bridges that are newly constructed, re-constructed, replaced or upgraded; therefore, this includes not only new structures but also work / construction 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 the project has reached practical completion as per the standard form of contract applied
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 disaggregation under the Technical Indicator Descriptions for Indicators 4.1.3, 4.1.5 & 4.1.7.
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 that has reached practical completion stage. The work is 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 the project has reached practical completion as per the standard form of contract applied
Method of calculation	Single count
Assumptions	No disruptions due to community unrests No delays due to labour disputes Contractors perform according to requirements
Disaggregation of beneficiaries	As per disaggregation under the Technical Indicator Descriptions for Indicators 4.1.3, 4.1.5 & 4.1.7.
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 km of gravel roads upgraded to surfaced roads
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 Kilometre length is determined by: <ul style="list-style-type: none"> <input type="checkbox"/> Square metres constructed divided by road width, or <input type="checkbox"/> Measured length along the centre line.
Assumptions	No disruptions due to community unrests. No delays due to labour disputes. Contractors perform according to requirements. Borrow pits are available.
Disaggregation of beneficiaries	As per disaggregation under the Technical Indicator Descriptions for Indicators 4.1.3, 4.1.5 & 4.1.7.
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 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 roads with high traffic volumes.
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 disaggregation under the Technical Indicator Description for Indicator 4.1.3, 4.1.5 & 4.1.7.
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 resealed
Short definition	Identifies the number of square meters of surfaced 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 delays due to labour disputes. Contractors perform according to requirements.
Disaggregation of beneficiaries	As per disaggregation under the Technical Indicator Description for Indicator 4.1.3, 4.1.5 & 4.1.7.
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 km 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 delays due to labour disputes. Contractors perform according to requirements.
Disaggregation of beneficiaries	As per disaggregation under the Technical Indicator Descriptions for Indicators 4.1.3, 4.1.5 & 4.1.7.
Spatial transformation	Across the Province
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	As per target
Indicator Responsibility	Programme Manager: Transport Infrastructure District Managers

Indicator 3.3.2	Number of km 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	Availability of yellow fleet / equipment.
Disaggregation of beneficiaries	As per disaggregation under the Technical Indicator Descriptions for Indicators 4.1.3, 4.1.5 & 4.1.7.
Spatial transformation	Across the Province
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	As per target
Indicator Responsibility	Programme Manager: Transport Infrastructure District Managers



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	✓ 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 disaggregation under the Technical Indicator Descriptions for Indicators 4.1.3, 4.1.5 & 4.1.7.
Spatial transformation	Across the Province
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	As per target
Indicator Responsibility	Programme Manager: Transport Infrastructure District Managers

OUTCMOE :4 POVERTY ALLEVIATION THROUGH OPTIMISED WORK OPPORTUNITIES

Indicator 4.1.1	Number of EPWP work opportunities created - Transport Infrastructure Sector
Definition	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 in the Transport Infrastructure Sector. 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. 1 work opportunity = paid work created for an individual on any project with a job creation / EPWP component for any period. The same individual can be employed on one project after another and each period of employment will be counted as a work opportunity.
Source/collection of data	EPWP Reporting System
Means of verification	✓ 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 persons 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 4.1.2		Number of EPWP work opportunities created - Public Works Infrastructure Sector	
Definition	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 in the Public Works Infrastructure Sector. 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. 1 work opportunity = paid work created for an individual on any project with a job creation / EPWP component for any period. The same individual can be employed on one project after another and each period of employment will be counted as a work opportunity.		
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 persons 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 4.1.3		Number of youth employed (18 – 35) – Transport Infrastructure Sector	
Definition	Identifies the number of people aged between 18 and 35 years who are employed on EPWP projects / activities in the Transport Infrastructure Sector.		
Source of data	EPWP Reporting System		
Method of Calculation	Single count		
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 		
Assumptions	Project implementation proceeds as planned.		
Disaggregation of Beneficiaries	Target for women - 60% Target for youth - 55% Target for persons 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 4.1.4		Number of youth employed (18 – 35) – Public Works Infrastructure Sector	
Definition	Identifies the number of people aged between 18 and 35 years who are employed on EPWP projects / activities in the Public Works Infrastructure Sector.		
Source of data	EPWP Reporting System		
Method of Calculation	Single count		
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 		
Assumptions	Project implementation proceeds as planned.		
Disaggregation of Beneficiaries	Target for women - 60% Target for youth - 55% Target for persons 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 4.1.5	
Indicator 4.1.5	Number of women employed - Transport Infrastructure Sector
Definition	Identifies the number of women employed on EPWP projects / activities in the Transport Infrastructure Sector.
Source of data	EPWP Reporting System
Method of Calculation	Single count
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 ✓ Medical Certificate and /or self declaration of disability.
Assumptions	Project implementation proceeds as planned.
Disaggregation of Beneficiaries	Target for women - 60% Target for youth - 55% Target for persons 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 4.1.6	
Indicator 4.1.6	Number of women employed – Public Works Infrastructure Sector
Definition	Identifies the number of women employed on EPWP projects / activities in the Public Works Infrastructure Sector.
Source of data	EPWP Reporting System
Method of Calculation	Single count
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
Assumptions	Project implementation proceeds as planned.
Disaggregation of Beneficiaries	Target for women - 60% Target for youth - 55% Target for persons 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 4.1.7	
Indicator 4.1.7	Number of persons with disabilities employed - Transport Infrastructure Sector
Definition	Identifies the number of persons with disabilities employed on EPWP projects / activities in the Transport Infrastructure Sector.
Source of data	EPWP Reporting System
Method of Calculation	Single count
Means of Verification	<ul style="list-style-type: none"> ✓ Employment Contract ✓ List of beneficiaries as drawn from the EPWP Reporting System (persons employed on projects) ✓ Attendance registers that are signed daily by beneficiaries at their workstations ✓ Medical Certificate or self declaration of disability.
Assumptions	Project implementation proceeds as planned.
Disaggregation of Beneficiaries	Target for women - 60% Target for youth - 55% Target for persons 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 4.1.8	
Definition	Number of persons with disabilities employed - Public Works Infrastructure Sector Identifies the number of persons with disabilities employed on EPWP projects / activities in the Public Works Infrastructure Sector. .
Source of data	EPWP Reporting System
Method of Calculation	Single count
Means of Verification	<ul style="list-style-type: none"> ✓ Employment Contract ✓ List of beneficiaries as drawn from the EPWP Reporting System (persons employed on projects) ✓ Attendance registers that are signed daily by beneficiaries at their workstations ✓ Medical certificate or self declaration of disability
Assumptions	Project implementation proceeds as planned.
Disaggregation of Beneficiaries	Target for women - 60% Target for youth - 55% Target for persons 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	
Definition	Number of contractors participating in the departmental Contractor Development Programme - Transport Infrastructure Sector The Contractor Development Programme is a government programme comprising of a partnership between the CIDB, the National and Provincial Public Works and Transport Departments and other willing stakeholders, in which the participating stakeholders: <ul style="list-style-type: none"> • commit their resources to develop previously disadvantaged contractors. • align their individual contractor development programmes or initiatives with the principles set out in the Contractor Development Programme framework to meet the objectives of the Programme and those of participating entities. The Contractor Development Programme is a deliberate and managed process to achieve targeted developmental outcomes that improves outcomes for a contractor in relation to: <ul style="list-style-type: none"> • grading status • performance and quality • equity and targeted ownership
Source of data	Annual plans with targets.
Method of Calculation	Single count
Means of Verification	<ul style="list-style-type: none"> ✓ List of contractors ✓ Signed contracts
Assumptions	Project implementation proceeds as planned.
Disaggregation of Beneficiaries	Target for women - 60% Target for youth - 55% Target for persons with disabilities - 2%
Spatial Transformation	Across the Province
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	As per target
Indicator Responsibility	Programme Manager: Community-Based Programme



Indicator 4.2.2	Number of contractors participating in the departmental Contractor Development Programme - Public Works Infrastructure Sector
Definition	<p>The Contractor Development Programme is a government programme comprising of a partnership between the CIDB, the National and Provincial Public Works and Transport Departments and other willing stakeholders, in which the participating stakeholders:</p> <ul style="list-style-type: none"> • commit their resources to develop previously disadvantaged contractors. • align their individual contractor development programmes or initiatives with the principles set out in the Contractor Development Programme framework to meet the objectives of the Programme and those of participating entities. <p>The Contractor Development Programme is a deliberate and managed process to achieve targeted developmental outcomes that improves outcomes for a contractor in relation to:</p> <ul style="list-style-type: none"> • grading status • performance and quality • equity and targeted ownership
Source of data	Annual plans with targets.
Method of Calculation	Single count
Means of Verification	<ul style="list-style-type: none"> ✓ List of contractors ✓ Signed contracts
Assumptions	Project implementation proceeds as planned.
Disaggregation of Beneficiaries	Target for women - 60% Target for youth - 55% Target for persons with disabilities - 2%
Spatial Transformation	Across the Province
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
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
Definition	Identifies the total number of public bodies (municipalities, Provincial and National Departments) in the Infrastructure, Social, Environment & Culture and Non-state (NGOs implementing EPWP) Sectors that are required to implement and report on EPWP projects in the North West Province.
Source/collection of data	EPWP Reporting System
Means of verification	<ul style="list-style-type: none"> ✓ Monitoring and Evaluation quarterly reports from the National Department of Public Works and Infrastructure or; ✓ EPWP Annexure Reports
Method of calculation	Single count
Assumptions	Data is reported timeously. All public bodies report.
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



ANNEXURES



public works & roads
Department:
Public Works and Roads
North West Provincial Government
REPUBLIC OF SOUTH AFRICA



ANNEXURE A

CHANGES TO THE STRATEGIC PLAN

The Department amended the outcome indicator for Outcome 4 based on the advice of the Department of Planning, Monitoring and Evaluation. The amendment was required as the original outcome indicator was assessed to be a duplication of the output indicator.

The change is effective from the 2022/23 financial year and is as follows:

Original Outcome Indicator:

OUTCOME	OUTCOME INDICATOR	BASELINE	FIVE-YEAR TARGET
Poverty alleviation through optimized work opportunities	Work opportunities created by the Department of Public Works and Roads	12 000	60 000

Revised Outcome Indicator:

OUTCOME	OUTCOME INDICATOR	BASELINE	FIVE-YEAR TARGET
Poverty alleviation through optimized work opportunities	Public Employment Programmes implemented	12 000	60 000

Indicator	Public Employment Programmes implemented
Short Definition	Identifies the total 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) that will be created through the implementation of public employment programmes by the DPW&R in the Public Works and Transport Infrastructure Sectors through its line functions. 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.
Source/collection of data	✓ EPWP Annexure Reports
Method of calculation	Single count
Assumptions	Projects are implemented as planned.
Disaggregation of beneficiaries	Target for women - 60% Target for youth - 55% Target for persons with disabilities - 2%
Spatial transformation	Across the Province
Reporting cycle	Quarterly
Desired performance	As per target
Indicator responsibility	Programme Manager: Community-Based Programme

ANNEXURE B

CONDITIONAL GRANTS

NAME	PURPOSE	OUTPUTS	BUDGET ALLOCATION	PERIOD OF GRANT
Expanded Public Works Programme Integrated Grant	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 	R35,883 million	2023/24
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 that all roads are classified as per RIFSFA, the Technical Recommendation for Highways 26, and road classification and access management guidelines. ✓ Implement and maintain road asset management systems (RAMS) as per the Technical Methods for Highways 22. ✓ Supplement provincial projects for the repair of roads and bridges damaged by declared natural disasters. ✓ 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. 	R1,366,044 billion	2023/24



ANNEXURE C

CONSOLIDATED INDICATORS

None.

ANNEXURE D

DISTRICT DEVELOPMENT MODEL (DDM)

The projects planned for implementation under the DDM are as follows:

AREA OF INTERVENTION	PROJECT DESCRIPTION	BUDGET		DISTRICT MUNICIPALITY (DM)	LOCATION (GPS coordinates)		PROJECT LEADER	SOCIAL PARTNERS
		2023/24 R'000	2024/25 R'000		Latitude	Longitude		
Public Works Infrastructure (buildings)	Construction of the new Rekgonne Bapo Secondary School	0	0	Bojanala DM	-25.70405	27.66891	Programme 2: Public Works Infrastructure DPW&R	DPW&R Department of Education Madibeng Local Municipality Bojanala District Municipality Eskom
	Construction of the new Wolmaransstad Community Library	1 500	1 000	Dr. Kenneth Kaunda DM	-27.218520	25.972368	Programme 2: Public Works Infrastructure DPW&R	DPW&R Department of Arts, Culture, Sport and Recreation Maquassi Hills Local Municipality Dr. Kenneth Kaunda District Municipality Eskom
	Construction of the new Kgetleng Secondary School	31 000	32 240	Bojanala DM	-25 56747	26.69849	Programme 2: Public Works Infrastructure DPW&R	DPW&R Dept of Education Kgetleng Local Municipality Bojanala District Municipality ESKOM
	Construction of the new Tlhakgameng Secondary School	18 000	18 720	Dr. Ruth Segomotsi Mompoti DM	-26.94778	24.72005	Programme 2: Public Works Infrastructure DPW&R	DPW&R Dept of Education Kagisano Local Municipality Dr. Ruth Segomotsi Mompoti District Municipality Eskom

AREA OF INTERVENTION	PROJECT DESCRIPTION	BUDGET		DISTRICT MUNICIPALITY (DM)	LOCATION (GPS coordinates)		PROJECT LEADER	SOCIAL PARTNERS
		2023/24 R'000	2024/25 R'000		Latitude	Longitude		
Transport Infrastructure (roads)	Upgrading of Road D520 from Makolokwe to Bethanie	23 000	0	Bojanala DM	-25,6276	27,6171	Programme 3: Transport Infrastructure	DPW&R Rustenburg Local Municipality Bojanala District Municipality Road Forums Organized agricultural structures
	Rehabilitation of the sinkhole, bridge upgrading and special maintenance of Road P137/1 from the N12 off-ramp to Orkney / Ashanti Mines	63 000	4 200 000	Dr. Kenneth Kaunda DM	-26,7649	26,4253	Programme 3: Transport Infrastructure DPW&R	DPW&R Matlosana Local Municipality Dr. Kenneth Kaunda District Municipality Road forums Organized agricultural structures
	Upgrading to surfaced standard of Road D415 from Gopane to Motswedi	40 000	5 500	Ngaka Modiri Molema DM	-25,3134	25,8226	Programme 3: Transport Infrastructure DPW&R	DPW&R Ramotshere Molloa Local Municipality Ngaka Modiri Molema District Municipality Road forums Organized agricultural structures
	Upgrading to surfaced standard of Road D201 from Greater Taung to Pamplierstad to Matlapaneng (Phase 1)	26 000	22 000	Dr. Ruth Segomotsi Mompoti DM	-27,5518	24,6757	Programme 3: Transport Infrastructure DPW&R	DPW&R Greater Taung Local Municipality Dr. Ruth Segomotsi Mompoti District Municipality Road forums Organized agricultural structures

ANNEXURE E

STAKEHOLDER ANALYSIS

INTERNAL STAKEHOLDERS				
STAKEHOLDERS	CHARACTERISTICS	INFLUENCE	INTEREST	LINKAGES TO OTHER STAKEHOLDERS
COMMUNITY-BASED PROGRAMME				
Line function units (Transport Infrastructure, Building Infrastructure, Facilities Management)	Technical and administrative Cooperation Collaboration Support	High ✓ Design ✓ Delivery ✓ Human Resource management ✓ Finance ✓ Cooperative governance	High ✓ Planning ✓ Service delivery	Integrated planning, coordination, reporting and implementation
Corporate Services Offices of the MEC and HOD Risk Management				
Provincial Departments				
TRANSPORT INFRASTRUCTURE PROGRAMME				
Line function units (Road Transport Infrastructure, Building Infrastructure, Facilities Management)	Technical and administrative Cooperation Collaboration Support	High ✓ Design ✓ Delivery ✓ Human Resource management ✓ Finance ✓ Cooperative governance	High ✓ Planning ✓ Service delivery	Integrated planning, coordination, reporting and implementation
Corporate Services Offices of the MEC and HOD Risk Management Information Management				
CORPORATE SUPPORT				
Line function units (Transport Infrastructure, Building Infrastructure, Facilities Management)	Technical and administrative Cooperation Collaboration	High ✓ Design ✓ Delivery ✓ Human Resource management ✓ Finance ✓ Cooperative governance	High ✓ Planning ✓ Service delivery	Integrated planning, coordination, reporting and implementation
Office of the Premier	Technical and administrative Cooperation Collaboration	High ✓ Delivery ✓ Human Resource management ✓ Cooperative governance	High ✓ Planning ✓ Service delivery	Integrated planning, coordination, reporting and implementation
Provincial Treasury	Technical and administrative Cooperation Collaboration	High ✓ Delivery ✓ Finance ✓ Cooperative governance	High ✓ Planning ✓ Service delivery	Integrated planning, coordination, reporting and implementation
PUBLIC WORKS INFRASTRUCTURE				
Provincial Treasury	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 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 Recipients of services Experts Intergovernmental relations	High Power and High Interest Service delivery environment ✓ Understand the local environment ✓ Legislative process	High ✓ Accountability ✓ Oversight ✓ Services and opportunities	Collaboration Integrated planning Local economic development Integrated Development Programmes Social facilitation Service delivery
Communities (all communities within the North West Province)				
Municipalities (21 Local and 4 District Municipalities)				
MPLs and MPs (Provincial Legislature and National Parliament)				
Councilors from 21 Municipalities				
Traditional Authorities (In various communities within the North West Province)				
Service providers (all registered and those appointed)				
Development agencies of Government				
Women Organizations				
Youth Organizations				
Disability Forums				
National Department of Public Works & Infrastructure				
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	The Department of Transport, Treasury and Municipalities 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 permits 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 the North West Province)	Compensation fees for natural resources, employment of local labour and sub-contracting of local businesses in projects	High Power and High Interest	High	Traditional Leaders Women organizations Youth organizations Transport forums Disability forums Organized agricultural structures
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 agricultural structures		High Power and High Interest	High	

EXTERNAL STAKEHOLDERS				
STAKEHOLDERS	CHARACTERISTICS	INFLUENCE	INTEREST	LINKAGES TO OTHER STAKEHOLDERS
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 Technical and administrative Cooperation Accountability	High Power and High Interest	High	Integrated planning, coordination, reporting and implementation
National Department of Labour				
Auditor General of South Africa				
National Department of Public Service and Administration				
National Department of Labour				
Labour Unions				
SETAs				
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 Technical and administrative Cooperation Accountability	High Power and High Interest	High	Integrated planning, coordination, reporting and implementation
National Department of Public Works & Infrastructure				
Title Deeds Offices				
Municipalities (21 Local and 4 District Municipalities)				
Provincial Legislature				
Eskom				
CIDB				
Project contractors				
Project consultant(s)				



ANNEXURE F

DEFINITIONS

Term	Definition
Local Authority	A District, Local or Metropolitan Municipality. In certain rural areas, Traditional Authorities may be able to provide advice 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 RISFSA. 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 concrete roads). The old term "tarred 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).

Term	Definition
Road Maintenance and Development	
Routine Maintenance	<p>Means all maintenance works required continuously or at intervals on every road whatever its engineering characteristics or traffic volume. It comprise 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.</p> <p>Routine maintenance teams normally perform the work. Contractors are used for some activities such as grass cutting.</p>
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	<p>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.</p>
Emergency Maintenance	<p>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 or major accidents that cause damage to the road and natural events like floods.</p>
Re-gravelling	<p>Typical activities on unpaved roads include re-gravelling, rip, re-compact and cross-section reforming. Periodic maintenance is usually done on a defined project basis.</p>
Rehabilitation	<p>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.</p>
Upgrading	<p>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.</p>
Development	<p>Means the construction of new gravel or surfaced roads on virgin land.</p>
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, 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; • 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 pipelines.

Term	Definition
Maintenance, buildings	<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 activities included are the following:</p> <ul style="list-style-type: none"> • refurbishment to new condition to extend the capacity or useful life of the building' • renovations • repairs
Refurbishment & Rehabilitation, buildings	<p>Means 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.
Renovation, buildings	<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. The Standard Chart of Accounts identifies this as maintenance and repairs as it restores an asset to 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>
Repairs, buildings	<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>
Upgrade, buildings	<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 the Standard Chart of Accounts.</p>
CIDB gradings	<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. Contractors can be registered according to nine (9) different grading levels. 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>

ANNEXURE G

The planned infrastructure projects are as follows:

Table B.5: Public Works & Roads

Project No.	Project name	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	GPS Coordinates		Budget programme name	MTEF 2023/24	MTEF 2024/25	MTEF 2025/26
				Longitude	Latitude				
1. New infrastructure assets									
1.1	Installation of transformer and generators at Garona(FA)	Matikeng	Buildings and other fixed structures	27,171550	-25,335500	Public Works Infrastructure	500	-	-
1.2	Construction of Government Office Park in Mmabatho	Matikeng	Buildings and other fixed structures	25,594750	-25,837760	Public Works Infrastructure	500	-	-
1.3	Construction of New Offices for PWR Sub-District Workshop, Vryburg Roads camp	Naledi	Buildings and other fixed structures	25,594750	-25,837760	Public Works Infrastructure	1 000	-	-
1.4	Construction of Madikwe Offices(FA)	Moses Kotane	Buildings and other fixed structures				-	-	-
1.5	Vryburg Mini Garona Final Account (FA)	Naledi	Buildings and other fixed structures	25,594750	-25,837760	Public Works Infrastructure	500	-	-
Total New Infrastructure assets							2 500	-	-
2. Upgrades and additions									
2.1	Upgrades of Embassy EXCO Residential Accommodation and Conference Centre	Matikeng	Buildings and other fixed structures	25,610550	-25,831270	Public Works Infrastructure	1 050	-	-
2.2	Upgrading and additions of office space at Garona Building Phase 3	Matikeng	Buildings and other fixed structures				500	1 000	7 024
2.3	Renovations of Old Parliament Phase 3 Back Up Water	Matikeng	Buildings and other fixed structures			Public Works Infrastructure	500	-	-
2.3	Upgrading of Mechanical workshop roof at Mogwase sub-district office	Moses Kotane	Buildings and other fixed structures				1 000	-	-
2.4	Upgrades of Potchefstroom Agriculture cluster A (FA)	JB Marks	Buildings and other fixed structures	26,513800	-26,861790	Public Works Infrastructure	200	-	-
2.5	Upgrades of Potchefstroom Agriculture cluster B (Completion Contract)	JB Marks	Buildings and other fixed structures	26,513800	-26,861790	Public Works Infrastructure	1 000	-	-
2.6	Security Upgrades at Garona	Matikeng	Buildings and other fixed structures	25,594750	-25,837760	Public Works Infrastructure	2 000	3 000	-
2.7	Security Upgrades at Old Parliament	Matikeng	Buildings and other fixed structures	25,594750	-25,837760	Public Works Infrastructure	2 000	3 000	-
2.8	Supply Installation & Commissioning of Solar PV Panels for Old Parliament,New Building & Garona Building	Matikeng	Buildings and other fixed structures			Public Works Infrastructure	500	4 000	5 000
2.9	Supply Installation & Commissioning of WIFI for Old Parliament,New Building & Garona Building	Matikeng	Buildings and other fixed structures			Public Works Infrastructure	500	2 500	5 000
3	Ngaka Modiri Molema Sub-district offices Extensions	Matikeng	Buildings and other fixed structures	25,622870	-25,853110	Public Works Infrastructure	300	2 000	1 000
3.1	Erection of perimeter fence at Rustenburg District office.	Madibeng	Buildings and other fixed structures	27°47'13.87" E	25°38'10.22" S	Public Works Infrastructure	1 000	1 500	-
3.2	Erection of perimeter fence at Brits Sub-district office.	Madibeng	Buildings and other fixed structures	27°47'13.87" E	25°38'10.22" S	Public Works Infrastructure	1 000	1 500	-
3.3	Erection of perimeter fence at Mogwase Sub-district office.	Moses Kotane	Buildings and other fixed structures				1 000	1 000	-
3.4	Supply, delivery and installation of Steel water tank at Lehurutshe Sub District	Ditsobotla	Buildings and other fixed structures	25,6151486	-26,1929852	Public Works Infrastructure	1 000	-	-
3.5	Supply, delivery and installation of Steel water tank at Ditsobotla Sub District	Matikeng	Buildings and other fixed structures	25,568108	-25,817993	Public Works Infrastructure	1 000	-	-
3.6	Supply, delivery and installation of High mast light at Atamelang	Ditsobotla	Buildings and other fixed structures	25,568108	-25,817993	Public Works Infrastructure	500	-	-
3.7	Construction of Wall at Geo Science building	Ditsobotla	Buildings and other fixed structures	26,069852	-25,881589	Public Works Infrastructure	1 500	-	-
3.8	Supply, delivery and installation of Standby generator at Atamelang Sub Office	Ditsobotla	Buildings and other fixed structures	26,069852	-25,881589	Public Works Infrastructure	500	-	-
3.9	Installation of Commissioning of High Mast Lights at 149 Kruis street	JB Marks	Buildings and other fixed structures			Public Works Infrastructure	100	-	-
4	Installation of Commissioning of High Mast Lights at 131 Kruis street	JB Marks	Buildings and other fixed structures			Public Works Infrastructure	400	-	-
4.1	Construction of Perimeter bricks fence 76 Kruger Streets, Wolmaransstad (phase 1)	Maquassi Hills	Buildings and other fixed structures			Public Works Infrastructure	200	-	-
4.2	Construction of Perimeter bricks fence 76 Kruger Streets, Wolmaransstad (phase 2)	Maquassi Hills	Buildings and other fixed structures			Public Works Infrastructure	1 300	-	-
4.3	Construction of false roof at 149 Kruis Street	JB Marks	Buildings and other fixed structures	27,0828	-26,73802	Public Works Infrastructure	500	1 500	-
4.4	Conversion of houses 73 Main Reef Road to office accommodation.	Matlosana	Buildings and other fixed structures			Public Works Infrastructure	1 000	-	-

Project No.	Project name	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	GPS Coordinates		Budget programme name	MTEF 2023/24	MTEF 2024/25	MTEF 2025/26
				Longitude	Latitude				
4.5	Construction of carpents and paving at house "External Works" (office accommodation) 147 Kruis Street, Potchefstroom	Matlosana	Buildings and other fixed structures			Public Works Infrastructure	500	-	-
4.6	Construction of carpents and paving at house "External Works" (office accommodation) 129 Kruis Street, Potchefstroom	Matlosana	Buildings and other fixed structures			Public Works Infrastructure	500	-	-
4.7	Construction of Perimeter Wall at Garyesa workshop	Naledi	Buildings and other fixed structures	25,594750	-25,837760	Public Works Infrastructure	500	2 000	-
4.8	Construction of Perimeter Wall at Christiansa Camp	Kagisano-Molopo	Buildings and other fixed structures	24,177233	-26,613494	Public Works Infrastructure	500	2 000	-
4.9	Installation of Fire detectors at 20 Malt Str Offices	Kagisano-Molopo	Buildings and other fixed structures	24,761992	-26,964063	Public Works Infrastructure	500	2 000	-
5	Installation of Carpents and paving at Rustenburg District Office(FA)	Rustenburg	Buildings and other fixed structures			Public Works Infrastructure	500	1 000	-
5.1	Construction of Perimeter wall at mini garona offices	Naledi	Buildings and other fixed structures	24,724980	-26,948880	Public Works Infrastructure	1 300	500	-
5.2	Supply, installation and commissioning of diesel fuel tank with stand and the picket fence at 131 Kruis Street, DPWR in Potchefstroom.	Matlosana	Buildings and other fixed structures			Public Works Infrastructure	240	-	-
5.3	Supply, installation and commissioning of diesel fuel tank with stand and the picket fence at 149 Kruis Street, DPWR in Potchefstroom.	Matlosana	Buildings and other fixed structures			Public Works Infrastructure	240	-	-
5.4	Supply, installation and commissioning of diesel fuel tank with stand and the picket fence at 76 Kruger Street, DPWR in Ventersdorp.	Matlosana	Buildings and other fixed structures			Public Works Infrastructure	240	-	-
5.5	Supply, installation and commissioning of diesel fuel tank with stand and the picket fence at 10 Aenmay Street, DPWR in Ventersdorp.	JB Marks	Buildings and other fixed structures			Public Works Infrastructure	210	-	-
5.6	Conversion of official house 147 Kruis Street to office accommodation, Potchefstroom	Matlosana	Buildings and other fixed structures			Public Works Infrastructure	100	-	-
5.7	Supply, installation and commissioning of diesel fuel tank with stand and the picket fence at 12 Rivier Street, DPWR in Manksoorp.	Matikeng	Buildings and other fixed structures	25,594750	-25,837760	Public Works Infrastructure	210	-	-
5.8	Construction of Perimeter Wall at District Office in Bojanala	Rustenburg	Buildings and other fixed structures			Public Works Infrastructure	100	600	-
5.9	Installation of standby generator at Mogwase	Moses Kotane	Buildings and other fixed structures			Public Works Infrastructure	100	400	-
6	Installation of standby Generator at Brits	Madibeng	Buildings and other fixed structures			Public Works Infrastructure	100	900	-
6.1	Installation of steel elevated water tank at Brits(in complete)	Madibeng					100		
6.2	Construction of Paving of Rustenburg yard	Rustenburg	Buildings and other fixed structures			Public Works Infrastructure	100	1 300	-
6.3	Construction of Paving of stores at Kagisano Molopo	Kagisano-Molopo	Buildings and other fixed structures			Public Works Infrastructure	50	-	-
6.4	Paving of Grounds at Mini Garona Offices-FA	Naledi	Buildings and other fixed structures			Public Works Infrastructure	50	-	-
6.5	Temporary Offices Ditsobotla Sub District	Ditsobotla	Buildings and other fixed structures			Public Works Infrastructure	50	-	-
6.6	Conversion of official house 147 Kruis Street to office accommodation, Potchefstroom, B/F	Matlosana	Buildings and other fixed structures			Public Works Infrastructure	100	-	-
6.7	Installation of paving and plumbing at Blue and White Flats	Matikeng	Buildings and other fixed structures			Public Works Infrastructure	150	1 800	-
6.8	Installation and repairs of Molopo Workshop Transport Office	Matikeng	Buildings and other fixed structures			Public Works Infrastructure	50	1 550	-
Total Upgrades and additions							27 040	35 050	18 024
3. Refurbishment and rehabilitation									
3.1	Information Technology Infrastructure throughout the province	NW Province	Buildings and other fixed structures	N/A	N/A	Public Works Infrastructure	3 500	1 500	3 000
3.2	Moretele Office Park phase 2a (Generator, paving, sewer, carpents) (FA)	Moretele	Buildings and other fixed structures	27,971760	-25,128280	Public Works Infrastructure		-	-
3.3	Moretele Office Park phase 2b (Repairs and Renovations to offices)	Moretele	Buildings and other fixed structures	27,971760	-25,128280	Public Works Infrastructure	4 000	2 500	10 000
3.4	Refurbishment of Theresa House Refurbishment	Matikeng	Buildings and other fixed structures	25,640310	-25,855980	Public Works Infrastructure	829	2 100	1 000
3.5	Old Parliament Fire Damage DPW 032/07 (FA)	Matikeng	Buildings and other fixed structures	25,594750	-25,837760	Public Works Infrastructure	-	-	-
3.6	Maintenance of Manisho Road Camp	Moses Kotane	Goods and Services	28°49'00.09" E	25°03'57.95" S	Public Works Infrastructure	300	-	-
3.7	Rehabilitation of Ablutions at Moretele Office Park (incomplete project)	Moretele					200		

Project No.	Project name	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	GPS Coordinates		Budget programme name	MTEF	MTEF	MTEF
				Longitude	Latitude		2023/24	2024/25	2025/26
3.8	Renovation of Old Parliament phase 3 (a) - Renovations of east wing offices	Mafikeng	Buildings and other fixed structures				2 000	4 500	20 726
3.9	Renovation of Old Parliament phase 3 (b) - Renovation of Chamber of Traditional Council at Old Parliament	Mafikeng	Buildings and other fixed structures				3 000	100	-
4	Renovation of Old Parliament phase 3 (c) -Renovation of Security Entrances and driveways at Old Parliament	Mafikeng	Buildings and other fixed structures				4 700	5 000	-
4.1	Renovation of Mmabatho Agricenter	Mafikeng	Buildings and other fixed structures				500	-	-
4.2	Old Parliament phase 3 (b) - Renovations to offices(Water BackUp)	Mafikeng	Buildings and other fixed structures	25.640310	-25.855980	Public Works Infrastructure	500	-	-
3. Total Refurbishment and rehabilitation									
4. Maintenance and repairs									
4.1	Day to Day Maintenance of all government facilities in Mafikeng	Mafikeng	Goods and Services	N/A	N/A	Public Works Infrastructure	600	600	600
4.2	Day to Day Maintenance of all government facilities in Rustenburg	Rustenburg	Goods and Services	N/A	N/A	Public Works Infrastructure	600	600	600
4.3	Day to Day Maintenance of all government facilities in Moses Kotane	Moses Kotane	Goods and Services	N/A	N/A	Public Works Infrastructure	600	600	600
4.4	Day to Day Maintenance of all government facilities in Kgatlengrivier	Kgatlengrivier	Goods and Services	N/A	N/A	Public Works Infrastructure	600	600	600
4.5	Day to Day Maintenance of all government facilities in Moretele	Moretele	Goods and Services	N/A	N/A	Public Works Infrastructure	600	600	600
4.6	Rustenburg District Roads Stores and Workshops NW02741	Rustenburg	Goods and Services	27.259640	-25.675740	Public Works Infrastructure	500	-	1 000
4.7	Maintenance of Maubana Roads Camp	Moses Kotane	Goods and Services	27°45'43.23" E	25°40'19.38" S	Public Works Infrastructure	-	-	-
4.8	Maintenance of Swartruggens Service Point Offices and Workshops	Kgatlengrivier	Goods and Services	28°41'14.15" E	25°38'38.95" S	Public Works Infrastructure	-	-	-
4.9	Prestige Facilities Day to Day Maintenance NMM	Mafikeng	Goods and Services	N/A	N/A	Public Works Infrastructure	14 000	14 000	14 000
4.10	Day to Day Maintenance of all government facilities in Mafikeng	Mafikeng	Goods and Services	N/A	N/A	Public Works Infrastructure	500	500	800
4.11	Day to Day Maintenance of all government facilities in Tswaing	Tswaing	Goods and Services	N/A	N/A	Public Works Infrastructure	500	500	800
4.12	Day to Day Maintenance of all government facilities in Disobolla	Disobolla	Goods and Services	N/A	N/A	Public Works Infrastructure	500	500	800
4.13	Day to Day Maintenance of all government facilities in Ratlou	Ratlou	Goods and Services	N/A	N/A	Public Works Infrastructure	500	500	800
4.14	Day to Day Maintenance of all government facilities in Ramotshere Molloa	Ramotshere Molloa	Goods and Services	N/A	N/A	Public Works Infrastructure	500	500	800
4.15	Services and maintenance of electrical and Mechanical Equipment NMM	Ngaka Modiri Molema District	Goods and Services	25.640310	-25.855980	Public Works Infrastructure	500	500	500
4.16	Maintenance of Kameeldoring Road depot	Ramotshere Molloa	Goods and Services	25.66005	-25.854300	Public Works Infrastructure	500	-	900
4.17	Maintenance of Blue and White flats	Mafikeng	Goods and Services	25.640310	-25.855980	Public Works Infrastructure	500	1 200	1 000
4.18	Blue and White flats Paving and Plumbing	Mafikeng	Goods and Services	25.640310	-25.855980	Public Works Infrastructure	500	-	1 000
4.19	Bonhile Flats Paving and Plumbing	Mafikeng	Goods and Services	25.640310	-25.855980	Public Works Infrastructure	500	-	1 000
4.2	Maintenance of Lehurutse Sub District Office	Ramotshere Molloa	Goods and Services	25.96749	-25.48143	Public Works Infrastructure	500	2 000	1 000
4.21	Maintenance of Governor's Offices in Lehurutse	Ramotshere Molloa	Goods and Services	25.9850344	-25.4913285	Public Works Infrastructure	-	2 000	-
4.22	Maintenance of Molopo Sub District Stores	Ngaka Modiri Molema District	Buildings and other fixed structures	25.59475	-25.837760	Public Works Infrastructure	500	600	-
4.23	Maintenance of Lehurutse Sub District Stores	Ramotshere Molloa	Goods and Services	25.9850344	-25.4913285	Public Works Infrastructure	-	600	-
4.24	Maintenance Sannieshof Road Depot	Tswaing	Goods and Services			Public Works Infrastructure	-	-	-
4.25	Maintenance of Molopo Workshop Transport Office	Ngaka Modiri Molema District	Goods and Services	25.59475	-25.837760	Public Works Infrastructure	500	-	1 000
4.26	Day to Day Maintenance of all government facilities in Matlosana	Matlosana	Goods and Services	N/A	N/A	Public Works Infrastructure	800	500	500
4.27	Day to Day Maintenance of all government facilities in JB Marks	JB Marks	Goods and Services	N/A	N/A	Public Works Infrastructure	800	500	500
4.28	Day to Day Maintenance of all government facilities in Maquassi Hills	Maquassi Hills	Goods and Services	N/A	N/A	Public Works Infrastructure	800	500	500
4.29	Services and maintenance of electrical and Mechanical Equipment	Dr. Kenneth Kaunda District	Goods and Services	N/A	N/A	Public Works Infrastructure	800	500	500
4.30	Maintenance at DPWR offices 131 Kruis Street Potchefstroom	JB Marks	Goods and Services	27.08311	-26.735200	Public Works Infrastructure	1 500	-	1 500
4.31	Maintenance of Pinagare Flats	Greater Taung	Goods and Services	24.776678	-27.546507	Public Works Infrastructure	2 279	-	-
4.32	Maintenance at District Office Vryburg	Naledi	Goods and Services	24.761992	-26.964063	Public Works Infrastructure	500	-	-

Project No.	Project name	Municipality / Region	Economic Classification (Building and Other Fixed Structures, Goods & Services, Plant, Machinery & Equipment, COE)	GPS Coordinates		Budget programme name	MTEF	MTEF	MTEF
				Longitude	Latitude		2023/24	2024/25	2025/26
4.33	Maintenance of Ganyesa Sub District Office	Kagisano-Molopo	Goods and Services	24,177333	-26,608777	Public Works Infrastructure	500	-	-
4.34	Maintenance at Ganyesa Building Camp	Kagisano-Molopo	Goods and Services	24,177279	-26,617611	Public Works Infrastructure	500	-	-
4.35	Maintenance at Taung Sub-District Office	Greater Taung	Goods and Services	24,762156	-27,554397	Public Works Infrastructure	500	-	-
4.36	Day to Day maintenance: Kagisano-Molopo	Kagisano-Molopo	Goods and Services	N/A	N/A	Public Works Infrastructure	500	500	1 279
4.37	Day to Day maintenance: Greater Taung	Greater Taung	Goods and Services	N/A	N/A	Public Works Infrastructure	500	500	1 000
4.38	Day to Day maintenance: Mamusa	Mamusa	Goods and Services	N/A	N/A	Public Works Infrastructure	500	500	500
4.39	Day to Day maintenance: Naledi	Naledi	Goods and Services	N/A	N/A	Public Works Infrastructure	500	500	500
4.4	Day to Day maintenance: Lekwa-Teemane	Lekwa-Teemane	Goods and Services	N/A	N/A	Public Works Infrastructure	500	500	621
4.41	Maintenance of Rustenburg District Roads stores and Workshop	Rustenburg	Goods and Services			Public Works Infrastructure	500	-	-
4.42	Maintenance of Swartruggens service point	Kgetlengrivier	Goods and Services			Public Works Infrastructure	500	-	-
4.43	Repair to roof structure at Erf number 151 offices at Potchefstroom	Matlosana	Goods and Services			Public Works Infrastructure	500	1 000	-
4.44	Repair to roof structure of Paint Store at 149 Kruis Street ,Potchefstroom	Matlosana	Goods and Services			Public Works Infrastructure	500	-	-
4.45	Repair to roof structure of SCM and HR offices at 131 Kruis Street, Potchefstroom	Matlosana	Goods and Services			Public Works Infrastructure	1 000	-	-
4.46	Maintenance of registry offices at 131 Kruis Street ,Potchefstroom	Matlosana	Goods and Services			Public Works Infrastructure	100	-	-
4.47	Maintenance and repairs of Molopo sub District (Jaws Office)	Matleng	Goods and Services			Public Works Infrastructure	500	-	-
4.48	Maintenance of Mini Garoma Offices	Naledi	Goods and Services			Public Works Infrastructure	200	-	-
4.49	Maintenance of Hall at 20 Mall Street	Naledi	Goods and Services			Public Works Infrastructure	200	-	-
4.50	Repairs to roof at Taung Subdistrict office	Taung	Buildings and other fixed structures			Public Works Infrastructure	50	-	-
4.51	Maintenance of Training / workshop at 20 Mall Streets Vryburg	Naledi	Goods and Services			Public Works Infrastructure	100	-	-
4.52	Maintenance of Paint Store at 149 Kruis Street ,Potchefstroom Structure at 149 Kruis Street, Bf	Matlosana	Goods and Services			Public Works Infrastructure	750	-	-
4.53	Ngaka Modiri Molema District Routine maintenance	Matleng	Goods and Services			Public Works Infrastructure	1 000	1 400	1 175
4.54	Bojanala District Routine maintenance	Rustenburg	Goods and Services			Public Works Infrastructure	1 000	1 400	1 175
4.55	DR.Ruth Mogomotsi Mompoti District Routine maintenance	Naledi	Goods and Services			Public Works Infrastructure	1 000	1 400	1 175
4.56	Dr.Kenneth Kaunda District Routine maintenance	Matlosana	Goods and Services			Public Works Infrastructure	1 000	1 400	1 175
Total Maintenance and repairs							43 379	38 500	40 500
Total:							92 448	89 250	93 250

Project no.	Project / Programme Name	Type of Infrastructure	Local Municipality	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date from previous years	New Main Appropriation (23/24)	Main appropriation (24/25)	Main appropriation (25/26)
New Infrastructure										
Montshoa stad bridge	Construction of pedestrian bridge in Montshoa stad with a span of 30m		Matieland Local Municipality					R10 833 333,00	R	R
Kraaipan Bridge Gab 1	Construction of a pedestrian bridge in Kraaipan Gab 1 with a span of 40m		Matieland Local Municipality					R10 833 333,00	R	R
Kraaipan Bridge Gab 2	Construction of a pedestrian bridge in Kraaipan Gab 2 with a span of 30m		Matieland Local Municipality					R10 833 333,00	R	R
Seifswalthe Bridge	Construction of vehicular bridge in Seifswalthe with a span of 30m		Matieland Local Municipality					R10 833 333,00	R	R
Maretsame Bridge	Construction of vehicular bridge in Maretsame with a span of 30m		Matieland Local Municipality					R10 833 333,00	R	R
Madibe Bridge	Construction of pedestrian bridge in Madibe with a span of 20m		Matieland Local Municipality					R10 833 333,00	R	R
Maitlofing Bridge	Construction of vehicular bridge in Maitlofing with a span of 40m		Ratibou Local Municipality					R10 833 333,00	R	R
Ditlhakong Bridge Gab1	Construction of vehicular bridge in Ditlhakong Gab.1 with a span of 20m		Matieland Local Municipality					R10 833 333,00	R	R
Ditlhakong Bridge Gab 2	Construction of vehicular bridge in Ditlhakong Gab 2 with a span of 15m		Matieland Local Municipality					R10 833 334,00	R	R
Boikutsiso Bridge Gab 1	Construction of pedestrian bridge in Boikutsiso Gab 1 with a span of 20m		Ditsobotla Local Municipality					R10 833 334,00	R	R
Boikutsiso Bridge Gab2	Construction of pedestrian bridge in Boikutsiso Gab 2 with a span of 15m		Ditsobotla Local Municipality					R10 833 334,00	R	R
Pufffontein Bridge Gap 1	Construction of vehicular bridge in Pufffontein Gap 1 with a span of		Ditsobotla Local Municipality					R10 833 334,00	R	R
Sub- Total New Infrastructure								R130 000 000,00	R0,00	R0,00
Maintenance and Repairs										
P63/1	Patch and reseat of road P63/1 from Letlhabile to Hebron (border Gauteng) including intersection improvement on the Mangope Highway approximately 3km	Road	Local Municipality of Maelibeng	Maintenance and Repairs	Individual Project	28 Feb 2023	30 Nov 2023	R 5 000 000,00	R	R
PWR124/20B-FA20	Regraveling and installation of concrete pipes on road D142 from Rymersbuilt road to Derbyroad approximately 29,34 km	Road	Ventersdorp/Tlokwe	01 May 2023	01 Nov 2024	R 15 500 000,00	R	R 10 000 000,00	R	R
PWR124/20B-FA23	Regraveling and installation of concrete pipes on road D1734 from Mahemsvlei to Doornfontein approximately 8 km	Road	City of Matiesana	01 Apr 2022	14 Oct 2025	R 20 000 000,00	R	R	R	R 20 000 000,00
PWR124/20B-FA25	Regraveling and installation of concrete pipes on road D828 from Palmfontein to Brakspruit approximately 24 km	Road	City of Matiesana	01 May 2023	01 Apr 2025	R 30 000 000,00	R	R	R	R 30 000 000,00
PWR124/20B-FA29	Regraveling and installation of concrete pipes on road D146 from Beentjeskraal to Merksdorp approximately 12km	Road	City of Matiesana	01 May 2023	14 Oct 2025	R 20 000 000,00	R	R	R	R 20 000 000,00
PWR124/20C-FA4	Reseal of road D212 from Dryharts to Moretele approximately 2,6 km	Road	Greater Taung	01 May 2023	01 Nov 2025	R 10 000 000,00	R	R	R	R 10 000 000,00

PWR124/20C-FA13	Reseal of road P68/2 from Phaphosane to P68/1 approximately 6km	Road	Kagisano	11 Jun 2023	10 May 2025	R	10 000 000,00	R	-	R	-	R	10 000 000,00
PWR124/20C-FA5	Reseal of road D3459 from N18 to Choseng approximately 2km	Road	Greater Taung	01 May 2023	01 Apr 2025	R	10 000 000,00	R	-	R	-	R	10 000 000,00
PWR124/20C-FA12	Reseal of road D313 from Leniesdale to Monokweng approximately 20km	Road	Kagisano	11 Jun 2023	10 Dec 2024	R	15 000 000,00	R	-	R	15 000 000,00	R	-
PWR124/20C-FA6	Reseal of road Z237 from D221 to Modutung approximately 4km	Road	Greater Taung	07 Jun 2023	01 Apr 2025	R	35 000 000,00	R	-	R	-	R	35 000 000,00
PWR124/20C-FA11	Reseal of road P251 from Taung to Revilo approximately 25km	Road	Greater Taung	11 Jun 2023	10 Dec 2024	R	20 000 000,00	R	-	R	20 000 000,00	R	-
PWR124/20C-FA7	Reseal of road D221 from Mogoging to Northern Cape Border	Road	Greater Taung	01 May 2023	01 Nov 2024	R	10 000 000,00	R	-	R	10 000 000,00	R	-
PWR124/20C-FA10	Reseal of road D202 from Mmamulula to Ga-Tacte approximately 25km	Road	Greater Taung	11 Jun 2023	10 Dec 2024	R	10 000 000,00	R	-	R	10 000 000,00	R	-
PWR124/20C-FA8	Reseal of road D201 from Mokasa to Leshobo approximately 9 km	Road	Greater Taung	01 May 2023	01 Nov 2025	R	15 000 000,00	R	-	R	15 000 000,00	R	-
PWR124/20C-FA9	Reseal of road Z223 from Buxton to Mokasa 2 Approximately 9km	Road	Greater Taung	18 Feb 2023	25 Mar 2026	R	25 000 000,00	R	-	R	-	R	25 000 000,00
PWR124/20C-FA2	Special maintenance of road P34/4 (R506) from Delareyville to Schweizer Reneke for approximately 25km	Road	Tswaing	25 Aug 2021	21 Jul 2026	R	26 300 000,00	R	-	R	1 300 000,00	R	-
PWR 124/20C-FA4	Pothole patching in large section of road P23/1 from Schweizer reneke to Wolmarasstad approximately 37,19 Km	Road	Mamusa	21 May 2022	30 Aug 2025	R	31 500 000,00	R	328 892,00	R	15 000 000,00	R	-
PWR 124/20C-FA11	Special maintenance on sections of road D414 between Makgobistad through Logagene,Makgori to Tshidlamolomo approximately 46km	Road	Ratlou	31 Oct 2022	31 Jul 2024	R	31 371 000,00	R	-	R	20 000 000,00	R	-
PWR124/20D-FA17	Special maintenance of road D894 from Sannieshop to P117/1 approximately 15km	Road	Tswaing	30 May 2022	31 May 2025	R	10 000 000,00	R	-	R	6 000 000,00	R	-
PWR124/20D-FA16	Special of road P183/1 between Goedgewonden and N18 for approximately 27km	Road	Ventersdorp/Tbokwe	31 May 2022	01 Nov 2023	R	35 294 000,00	R	-	R	15 000 000,00	R	1 764 678,00
PWR124/20D-FA18	Regraveling of road D2430 from Delareyville to road p34/4 in Migdol for approximately 30km	Road	Mamusa	31 May 2022	31 May 2025	R	16 000 000,00	R	-	R	7 000 000,00	R	-
PWR124/20A-FA13	Special maintenance of road D625 and D626 in Maubane for approximately 10km	Road	Moretele	31 May 2022	31 Oct 2026	R	15 000 000,00	R	-	R	10 000 000,00	R	-
PWR124/20A-FA14	Pothole patching and reseal of road D980(K8) between Brits and Rosslyn including intersection improvement at road D2726 in Ga-Rankuwa for approximately 2,1km (Safety improvement)	Road	Local Municipality of Madibeng	31 May 2022	15 Oct 2023	R	47 491 000,00	R	-	R	15 455 830,11	R	2374570
PPWR124/20A-FA03	Regraveling of road D332, D506 and Z559 from Pachsraai to Divansberg through the villages of Ramogale, Ramofelajwe, Sesobe, Phesidulejeng, Maikalapaya for approximately 49km	Road	Rustenburg	31 Aug 2022	30 Nov 2025	R	26 145 000,00	R	1 434 827,00	R	10 000 000,00	R	-
PWR124/20A-FA11	Regraveling of road D5111 from Mogong to road P507/1 in Lekutung approximately 27km	Road	Ramotshere Moliba	31 Aug 2022	31 Jul 2025	R	18 750 000,00	R	-	R	5 000 000,00	R	1 350 000,00
PWR 124/20A-FA13	Regraveling and stormwater improvement of road P51/2 from Makweling to road D56 through the villages of Kwa Masekalane and Siga approximately 23km	Road	Moses Kotane	31 Aug 2022	25 Sep 2023	R	19 500 000,00	R	-	R	15 000 000,00	R	-
PWR 124/20A-FA12	Special Maintenance of road P53/1 between road RS10 and Mogwase approximately 5km	Road	Moses Kotane	31 Aug 2022	31 Aug 2025	R	18 750 000,00	R	-	R	5 000 000,00	R	-

PWR 124/20A-FA16	Special maintenance of sections of road P47/2 including Koster town and sections of road P34/2 approximately 48,1km	Road	Kgetlengrivier	31 Aug 2022	29 Aug 2025	R	25 000 000,00	0	R	-	R	2 000 000,00	R	-
PWR124/20A-FA10	Special maintenance P47/3 from Swartkuggens to P34/2 including intersection improvement for approximately 30km (Safety Improvement)	Road	Kgetlengrivier	31 Aug 2022	30 Nov 2025	R	31 250 000,00	R	-	R	15 000 000,00	R	1 932 288,00	-
PWR 124/20A-FA15	Sectional Patch & Rehabilitation of of road P63/1 from Maboboka to Fatung	Road	Local Municipality of Madibeng	31 Aug 2022	15 Sep 2023	R	42 277 000,00	R	-	R	20 000 000,00	R	2 113 961,00	-
PWR 100/22	Planning, Design and Construction of Park Roads	Road	Mafikeng	30 Sep 2022	29 Jun 2025	R	20 000 000,00	R	(58 842,00)	R	20 000 000,00	R	20 000 000,00	20 000 000,00
D1144	Special maintenance of D1144 between D114 to D2438 (Schoongesicht) approximately 2km and between D93 to P124/1 (Mabetsiad) approximately 2km	Road	Rustenburg	18 Jan 2024	21 May 2026	R	20 000 000,00	0	R	-	0	R	20 000 000,00	-
D1150	Special maintenance of various sections of Road D1150 from R53 to D90 approximately 2km	Road	City of Matielasana	29 Sep 2023	23 Aug 2025	R	20 000 000,00	0	R	-	0	R	-	20 000 000,00
D1151	Special maintenance of Road D1151 from R504 through Witpoort approximately 2km	Road	City of Matielasana	23 Aug 2023	25 Jun 2025	R	30 000 000,00	0	R	-	0	R	30 000 000,00	-
D118	Special maintenance of various sections of Road D118 from R24(Olffants Nek) to D2209 (Buffelshoek) approximately 1km	Road	Rustenburg	09 Apr 2024	03 Oct 2025	R	30 000 000,00	0	R	-	0	R	-	30 000 000,00
D1189	Special maintenance of Road D1189 from R506(Christiana) to D166 approximately 6km	Road	Kagisano	20 May 2024	09 May 2026	R	20 100 000,00	0	R	-	0	R	20 100 000,00	-
D1194	Special maintenance of Road D1194 from D139 to D2713 approximately 4,3km	Road	Ramotshere Molloa	19 Sep 2024	09 Aug 2025	R	20 000 000,00	0	R	-	0	R	20 000 000,00	-
D1208	Special maintenance of Road D1208 from P81/1 (R507) approximately 11km	Road	City of Matielasana	18 Jul 2024	25 Apr 2026	R	27 600 000,00	0	R	-	0	R	27 600 000,00	-
NEW405	Maintenance of structures (Bridges/Culverts)	Road	City of Matielasana	17 Jul 2024	11 Mar 2026	R	100 000 000,00	0	R	-	0	R	-	100 000 000,00
	Opening and cleaning of drainage structure and installation of new culverts and regravelling on Road D1018	Road	City of Matielasana	02 Jan 2023	30 Nov 2023	R	7 800 000,00	0	R	3 769 862,15	0	R	-	-
	Opening and cleaning of drainage structure and installation of new culverts and regravelling on Road D510.	Road	Maquassi Hills	31 Jan 2023	30 Nov 2023	R	3 500 000,00	0	R	3 148 566,25	0	R	-	-
D3544	(Madibogo to N18) Regravelling of road D3544	Road	Ratou	28 Feb 2023	30 Nov 2023	R	3 500 000,00	0	R	2 610 862,54	0	R	-	-
D1057	Regravelling of Road D1057	Road	City of Matielasana	28 Feb 2023	30 Nov 2023	R	2 500 000,00	0	R	1 685 055,62	0	R	-	-
D406	Regravelling of Road D406	Road	Ratou	28 Feb 2023	30 Nov 2023	R	3 000 000,00	0	R	2 169 859,34	0	R	-	-
D170	Sectional repairs and stormwater control on 5 x culverts on Road D170	Road	Tswaing	28 Feb 2023	30 Nov 2023	R	2 500 000,00	0	R	2 901 432,75	0	R	-	-
D3551	Sectional repairs and stormwater control on Road D3551	Road	Ratou	28 Feb 2023	30 Nov 2023	R	2 500 000,00	0	R	1 800 390,50	0	R	-	-
D527	Spot-regravelling of 6km on road D404 in Groot Marico to Rietvallei on P172/ 2	Road	Ramotshere Molloa	28 Feb 2023	30 Nov 2023	R	3 000 000,00	0	R	2 386 389,50	0	R	-	-
D3544&D420	Sectional repairs and stormwater control on Road D420	Road	Mafikeng	28 Feb 2023	30 Nov 2023	R	3 000 000,00	0	R	2 834 189,66	0	R	-	-
P34/6 to P34/5	Spot regravelling and routine maintenance of Road D166 between P34/6 and P34/5	Road	Greater Taung	28 Feb 2023	30 Nov 2023	R	7 000 000,00	0	R	2 594 525,35	0	R	-	-
D502	Spot regravelling and routine maintenance of Road D502 between Ipelegeng and D1080	Road	Mamusa	28 Feb 2023	30 Nov 2023	R	10 000 000,00	0	R	3 708 729,15	0	R	-	-
D1189 from Christian	Spot regravelling and routine maintenance of Roads linked (D3461 from N14 to D944), (P68/2 from Jakkalskop to Terra Firma) and (D3530 from Jakkalskop to Vosterhoop).	Road	Lekwa-Teemane	28 Feb 2023	30 Nov 2023	R	5 500 000,00	0	R	2 477 679,02	0	R	-	-
D3535	Spot regravelling and routine maintenance of Road D3535 between Paphosane and P68/1.	Road	Kagisano	28 Feb 2023	30 Nov 2023	R	5 500 000,00	0	R	3 901 933,00	0	R	-	-

Z304	Culvert construction, spot regravelling and routine maintenance of Road Z304 from Kgoqojane to Oloro rd.	Road	Kagisano	28 Feb 2023	30 Nov 2023	R	4 000 000,00	0	R	3 270 402,00	R	-	R	-
D990	Re-gravelling and installation of culverts of road D990 from R24 to P471 (approximately 11km)	Road	Rustenburg	28 Feb 2023	30 Nov 2023	R	93 171 913,00	0	R	8 757 158,00	R	-	R	-
D533	Re-gravelling and installation of culverts of road D533 approximately 20km	Road	Mosses Kotane	28 Feb 2023	30 Nov 2023	R	9 317 913,00	0	R	8 306 213,10	R	-	R	-
Z635	Maintenance on Road Z635 from Klipgat to Madibeng Access Road	Road	Local Municipality of Madibeng	28 Feb 2023	30 Nov 2023	R	9 731 465,00	0	R	9 736 161,05	R	-	R	-
Z552	Regravelling and installation of culverts on Road Z532 (LehlaKeng) from P124/1 to D534	Road	Mosses Kotane	28 Feb 2023	30 Nov 2023	R	8 224 710,00	0	R	6 859 358,50	R	-	R	-
D548	Regravelling of Road D548 from khayakhulu to Montsana (11KM)	Road	Mosses Kotane	28 Feb 2023	30 Nov 2023	R	9 000 000,00	0	R	8 969 614,75	R	-	R	-
D521	Patch and reseal of road D521 from road P51/1 in Segwaelane to Wonderkop	Road	Local Municipality of Madibeng	31 Jan 2023	31 Jul 2024	R	50 000 000,00	0	R	5 000 000,00	R	-	R	-
RDRKK	Road routine maintenance - Dr Kenneth Kaurda	Road	Tswaing	27 May 2021	25 Jul 2025	R	20 000 000,00	57340821	R	15 000 000,00	R	40 000 000,00	R	44 288 000,00
New - Roads routine 17/B-District	Roads routine maintenance:Bojenala district	Road	Rustenburg	29 Mar 2018	08 Aug 2025	R	40 000 000,00	28811407	R	40 000 000,00	R	40 000 000,00	R	44 288 000,00
New-Household roads routine maintenance -2B Epwp	Household road routine maintenance(titrele)Bojenala district	Road	Rustenburg	18 Mar 2020	15 Dec 2027	R	45000000	142939831	R	15 000 000,00	R	15 000 000,00	R	20 000 000,00
New-Household roads routine maintenance -1A Epwp	Household road routine maintenance(titrele)Ngaka modiri molema district	Road	Mafikeng	27 Mar 2019	15 Dec 2027	R	45000000	123653510	R	15 000 000,00	R	15 000 000,00	R	20 000 000,00
New-Household roads routine maintenance -3C Epwp	Household road routine maintenance(titrele)Dr Kenneth Kaurda district	Road	Ventersdorp/Tbokwe	09 Jul 2019	10 Dec 2027	R	75000000	86551720	R	15 000 000,00	R	15 000 000,00	R	20 000 000,00
New-Household roads routine maintenance -4D Epwp	Household roads routine maintenance(titrele)Dr Ruth Segomotsi Mompati district	Road	Naledi	09 Apr 2019	10 Dec 2027	R	45 000 000,00	143365786	R	15 000 000,00	R	15 000 000,00	R	20 000 000,00
PWR 08/17C-FA04-District	Re-gravelling and routine maintenance of road D1577 from Witpoort to Syferfontein	Road	Maquassi Hills	12 Dec 2017	25 Mar 2025	R	1 741 249,00	0	R	-	R	-	R	-
PWR124/200-FA6	Special maintenance of road D474 from N4 through Gopane to Motsvede approximately 15 Km	Road	Ramotshere Molelea	07 Aug 2021	12 Jun 2025	R	15 000 000,00	0	R	-	R	15000000	R	-
PWR 124/20A-FA2	Special Maintenance of road D109 (Bethanie) from P511 to R511 in Brits	Road	Local Municipality of Madibeng	07 Aug 2021	28 Jul 2023	R	36 705 000,00	0	R	15 000 000,00	R	2500000	R	-
PWR 124/20B-FA2	Special maintenance of section of road P314(N12) SANRAL end of limits between Taal rank and Matsosana mall in Alerstscorp of approximately 3,8km	Road	City of Matibosa	26 Nov 2020	10 Dec 2024	R	90 000 000,00	17005000	R	-	R	2000000	R	-
PWR 124/20D-FA1	Special maintenance on the section of Nelson Mandela Road between Danville and Dada motors in Mankeng town, approximately 4km	Road	Mafikeng	26 Nov 2020	28 Aug 2023	R	47 003 000,00	4347816	R	40 044 000,00	R	2000000	R	-
PWR124/20A-FA7	Pothole patching and reseal of road D604 and Z607 Makuanyana, approximately 7km	Road	Moretele	07 Aug 2021	25 Sep 2023	R	15 750 000,00	1542637	R	20 000 000,00	R	-	R	-
PWR 124/20C-FA3	Special maintenance of lower Majaqgoro approximately 2,5 km and upper Majaqgoro approximately 2,5 km	Road	Greater Taung	07 Aug 2021	22 May 2024	R	8 200 000,00	0	R	3 000 000,00	R	-	R	-

PWR124/20C-FA19	Special maintenance of road P25/1 Taung Hospital from the bridge to Manthe	Road	Greater Taung	07 Aug 2021	14 Oct 2024	R	27 500 000,00	R	-	R	-	R	-	R	-
PWR124/20A-FA8	Pothole patching and reseal of Road P2/4 from P250/1 to P249/1 (DainDorin across damwall) approximately 5.5 km	Road	Local Municipality of Madibeng	07 Aug 2021	15 Oct 2024	R	55 000 000,00	R	-	R	-	R	-	R	-
PWR124/20A-FA1	Regraveling of road D164/3 from Moedi to Raisegse 25km	Road	Moses Kotane	26 Nov 2020	25 Aug 2023	R	18 205 142,00	R	-	R	-	R	10 000 000,00	R	-
PWR124/20A-FA4	Special maintenance of Road P2/4 (R104) from majakaneng to harbeespoort	Road	Local Municipality of Madibeng	01 Jun 2021	15 Nov 2023	R	32 992 000,00	R	2 676 329,00	R	-	R	10 000 000,00	R	1649625
PWR124/20C-FA3	Reseal of road D3492 from Morokweng to Bona Bona	Road	Kagisano	07 Aug 2021	22 May 2026	R	10 500 000,00	R	303 394,00	R	-	R	10 000 000,00	R	2000000
PWR124/20C-FA20	Special Maintenance on market street from N18(SANRAL end of limit) up to R24 in Vryburg Town	Road	Naledi	07 Aug 2021	14 Oct 2024	R	27 093 000,00	R	-	R	-	R	-	R	-
PWR124/20D-FA2	Regraveling of road D3545 from Mofine towards Manla approximately 30km	Road	Mafikeng	26 Nov 2020	15 Sep 2023	R	23 586 375,00	R	-	R	-	R	10 000 000,00	R	-
PWR124/20D-FA10	Regraveling of road D437 from Leeuwingstad to Kommandodrift approximately 0.9 km	Road	Maquassi Hills	01 May 2022	22 May 2024	R	10 500 000,00	R	-	R	-	R	-	R	-
PWR124/20D-FA4	Special maintenance of road P48/1 Webbedacht to Swartkopsfontein, phase II approximately 25km	Road	Ramotshere Molloa	26 Nov 2020	15 Sep 2023	R	22 000 000,00	R	-	R	-	R	15 000 000,00	R	2749226
PWR124/20C/FA 1	Special maintenance of road P34/6 from Jankeppedorp to Christiana for approximately Phase II 15km	Road	Lekwa-Teemane	26 Nov 2020	10 Dec 2024	R	42 000 000,00	R	-	R	-	R	15 000 000,00	R	2100000
PWR124/20D-FA11	Special maintenance of Road D414 from N18 Vryburg Road to Airport	Road	Raitlou	01 May 2023	01 Nov 2024	R	20 000 000,00	R	-	R	-	R	-	R	-
PWR124/20B/FA 5	Patch and reseal (sectional) of road P117/1 from Delareyville to Oosvald approximately 16 km, Phase III	Road	Tswaing	26 Nov 2020	10 Dec 2025	R	22 000 000,00	R	3 272 101,00	R	-	R	-	R	9 000 000,00
PWR124/20B-FA6	Regraveling and culvert installation of Road D1968 from Baviaanskrans to Nipsrut approximately 17,95 km	Road	City of Matlosana	01 May 2023	14 Oct 2024	R	90 000 000,00	R	-	R	-	R	-	R	20 000 000,00
PWR124/20A-FA5	Patch and reseal sectional of road P65/1 from Tswaing (Shoshagugue to Sulelong) of approximately 20km	Road	Moretele	26 Nov 2020	10 Dec 2024	R	27 000 000,00	R	-	R	-	R	-	R	21 000 000,00
PWR124/20B-FA9	Regraveling and culverts installation on Road D437 from Weigegud to Kommanourf approximately 15,18 km	Road	Ventersdorp/Tlokwe	01 May 2023	10 Dec 2025	R	8 000 000,00	R	-	R	-	R	5 000 000,00	R	-
PWR124/20A-FA6	Patch and reseal (sectional) of road P66/1 from Themba to Makapanstad, approximately 10km	Road	Moretele	26 Nov 2020	10 Dec 2024	R	26 000 000,00	R	-	R	-	R	-	R	7 500 000,00
PWR124/20B-FA11	Regraveling and culvert installation of road D510 from Pbuiningskrans to Vaal bank for approximately 57,02 Km	Road	Tswaing	01 May 2023	01 Nov 2024	R	24 000 000,00	R	-	R	-	R	-	R	30 000 000,00
PWR124/20B-FA12	Regraveling and culverts installation of road D156 from witpan to swartpan approximately 20,97 km	Road	Tswaing	01 May 2023	01 Nov 2024	R	10 500 000,00	R	-	R	-	R	-	R	2 500 000,00
PWR124/20C-FA17	Regraveling of road D923 from Reivilo to lysko approximately 15km	Road	Greater Taung	11 Jun 2023	10 Dec 2024	R	21 004 752,00	R	-	R	-	R	-	R	22 004 752,00
PWR124/20B-FA13	Regraveling and culverts installation of road D155 from Kameelboom to Kareerpan approximately 23,34 km	Road	Moses Kotane	01 May 2023	14 Oct 2024	0	11700000	R	-	R	-	R	R3 000 000,00	R	-
PWR124/20C-FA18	Regraveling of road D3464 Lysko to Boscobel approximately 15km	Road	Greater Taung	11 Jun 2023	10 Jun 2027	R	20 000 000,00	R	-	R	-	R	-	R	20 000 000,00
RRM-NNIM	Road routine maintenance NNIM	Road	Mafikeng	11 May 2021	10 Dec 2025	R	45 000 000,00	R	25 515 281,00	R	-	R	-	R	20 000 000,00
PWR124/20B-FA15	Regraveling and installation of concrete pipes on road D1577 from Witpoort to Syferfontein approximately 12,62 km	Road	Local Municipality of Madibeng	07 Jun 2023	14 Oct 2025	R	6 500 000,00	R	-	R	-	R	-	R	-

RRM- B	Road routine Maintenance Bojanala	Road	Rustenburg	11 May 2021	10 Dec 2024	R	60 000 000,00	R	17 712 186,00	R	-	R	-
RRM-DR RSM	Road routine Maintenance Dr. RSM	Road	Naledi	12 Apr 2021	10 Dec 2025	R	75 000 000,00	R	74 450 023,00	R	25 000 000,00	R	44 298 000,00
PWR124/20B-FA17	Regraveling and installation of concrete pipes on road D2061 from Potcheisroom to Oudedorp approximately 6.69 km	Road	Ventersdorp/Tlokwe	01 May 2023	01 Nov 2024	R	38 000 000,00	R	-	R	10 000 000,00	R	-
PWR124/20B-FA18	Regraveling and installation of concrete pipes on road D89 from Potcheisroom to Ventersdorp approximately 27.89 km	Road	Ventersdorp/Tlokwe	26 Jun 2025	31 Mar 2027	R	14 000 000,00	R	-	R	10 000 000,00	R	-
PWR124/20B-FA19	Regraveling and installation of concrete pipes on road D859 From N14 to Rymersbult	Road	Ventersdorp/Tlokwe	01 May 2023	14 Oct 2024	R	10 000 000,00	R	-	R	10 000 000,00	R	-
PWR35/22 (A)	Maximization of EPWP LIC Rural Roads Transport Routine Maintenance in preparation for the commencement of the roads walkways and paving phase	Road				R		R	1 652 406,25	R			
PWR35/22 (BBB)	Maximization of EPWP LIC Rural Roads Transport Routine Maintenance in preparation for the commencement of the roads walkways and paving phase	Road				R		R	1 682 306,25	R			
PWR35/22 (SS)	Maximization of EPWP LIC Rural Roads Transport Routine Maintenance in preparation for the commencement of the roads walkways and paving phase	Road				R		R	1 478 612,50	R			
PWR35/22 (KKK)	Maximization of EPWP LIC Rural Roads Transport Routine Maintenance in preparation for the commencement of the roads walkways and paving phase	Road				R		R	1 682 306,25	R			
PWR35/22 (FF)	Maximization of EPWP LIC Rural Roads Transport Routine Maintenance in preparation for the commencement of the roads walkways and paving phase	Road				R		R	462 909,50	R			
PWR35/22 (B)	Maximization of EPWP LIC Rural Roads Transport Routine Maintenance in preparation for the commencement of the roads walkways and paving phase	Road				R		R	1 478 612,50	R			
	Road reserve maintenance, drainage and spot-regraveling on Road D566	Road				R		R	894 533,80	R			
	Spot regraveling on Road D2415 from Danielskraal to Doornbult for 8.54km	Road	JB Marks	02-Jul-23	31-Mar-24	R	6 900 000,00	R	-	R	8 700 000,00	R	-
	Spot regraveling on Road S459 from Lakenswell to Delareyville Border for 6.39km	Road	Maquassi Hills	02-Jul-23	31-Mar-24	R	5 200 000,00	R	-	R	4 095 000,00	R	-
	Regraveling of Road D1577 from Witpoort to Syferfontein for 20km	Road	JB Marks	02-Jul-23	31-Mar-24	R	12 000 000,00	R	-	R	14 000 000,00	R	-
	Pothole Patching, Roadmarking and Re-Marking and Maintenance of Drainage Structures of Road D2541 from Potcheisroom to Moolbank for 31.46km	Road	Maquassi Hills	02-Jul-23	31-Mar-24	R	8 000 000,00	R	-	R	11 000 000,00	R	-
	Reseal and construction of road shoulders of Road D90 from the N14 to Carltonville Border for 29,14km	Road	JB Marks	02-Jul-23	31-Mar-24	R	13 000 000,00	R	-	R	15 000 000,00	R	-
	Pothole patching and construction of road shoulders of Road D2697 from the N14 to Derby Border for 18.42km	Road	JB Marks	02-Jul-23	31-Mar-24	R	9 000 000,00	R	-	R	10 500 000,00	R	-
	Spot regraveling and routine maintenance of Road D3505 between Vryburg and Beediam, 7 km	Road	Naledi	02-Jul-23	31-Mar-24	R		R		R	378 793,57	R	
	Spot regraveling and routine maintenance of Road D3466 between 18 (Brussels) and D1196, 6.3 km	Road	Naledi	02-Jul-23	31-Mar-24	R		R		R	807 561,48	R	
	Pothole patching Road D202 between Mammlula and Ga-Taote, 2.5 km	Road	Greater Taung	02-Jul-23	31-Mar-24	R		R		R	1 079 389,30	R	

Spot regravelling and routine maintenance of road D168 between Vryburg and Ifigdol, 10 km	Road	Naledi	02-Jul-23	31-Mar-24				R	2 169 768,82		
Spot regravelling and routine maintenance of Road D2218 between D1479 and D163, 7 km	Road	Naledi	02-Jul-23	31-Mar-24				R	1 624 614,12		
Spot regravelling and routine maintenance of Road Z313 from Kgekogane to Itrieleng, 4 km	Road	Kagisano Molopo	02-Jul-23	31-Mar-24				R	1 201 006,49		
Pothole patching road D201 from Mokgareng to Lesibobo 6,7 km	Road	Greater Taung	02-Jul-23	31-Mar-24				R	414 179,15		
Spot regravelling and routine maintenance of road D3459 between Karelstad and Sediberg, 5 km	Road	Greater Taung	02-Jul-23	31-Mar-24				R	287 996,62		
Pothole patching Road D212 between N18 and Moretele (2,9km)	Road	Greater Taung	02-Jul-23	31-Mar-24				R	163 984,55		
Spot re-gravelling and routine maintenance of Road P23/3 between Amalia and Myra, 20km	Road	Mamusa	02-Jul-23	31-Mar-24				R	8 550 492,07		
Pothole patching Road D221 and Z237 from Magogong to NC border - Modutung (7 km)	Road	Greater Taung	02-Jul-23	31-Mar-24				R	3 339 636,80		
Spot regravelling and routine maintenance of Road D3453 between Reivlo and Camden (NC border), 5 km	Road	Greater Taung	02-Jul-23	31-Mar-24				R	3 666 382,96		
Spot regravelling and routine maintenance of Road D3503 and D3504 from N14 Armoesd/Makte, 12 km	Road	Naledi	02-Jul-23	31-Mar-24				R	588 931,67		
Spot regravelling and routine maintenance of Road Z142 between D3510 and Z139, 6 km	Road	Kagisano Molopo	02-Jul-23	31-Mar-24				R	416 048,00		
Pothole patching of road D1727 from Stella to Delareyville (1 km)	Road	Naledi	02-Jul-23	31-Mar-24				R	95 976,00		
Spot Regravelling, culvert cleaning, bush clearing and grass cutting on road reserve of Road D3528 from Tseoge to Pomfret for 16km (Phase 1: 8km)	Road	Kagisano Molopo	02-Jul-23	31-Mar-24	R	15 000 000,00	R	-	6 900 000,00	R	-
Spot Regravelling, culvert cleaning, bush clearing and grass cutting on road reserve of Road Z644 from Ga-Taote to Losasaneng for 6km	Road	Kagisano Molopo	02-Jul-23	31-Mar-24	R	5 390 000,00	R	-	5 300 000,00	R	-
Spot Regravelling, culvert cleaning, bush clearing and grass cutting on road reserve of Road D214 from the N18 to Mokasa for 9km	Road	Kagisano Molopo	02-Jul-23	31-Mar-24	R	13 600 000,00	R	-	7 950 000,00	R	-
Spot Regravelling, culvert cleaning, bush clearing and grass cutting on road reserve of Road D208 and D209 from Manthe to Mothabanyane to Longaleng to Molelema and Morokweng Villages for 18 km	Road	Greater Taung	02-Jul-23	31-Mar-24	R	10 000 000,00	R	-	14 133 333,00	R	-
Bleeding of gravel roads & nitre drains in DR RSM	Road	Greater Taung	02-Jul-23	31-Mar-24	R	10 000 000,00	R		5 200 000,00		
Pothole repairs on Road P2/4 from Madibeng/ Rustenburg border to Madibeng/ Gauteng border	Road	Madibeng	02-Jul-23	31-Mar-24	R	10 000 000,00	R		1 236 250,00		
Pothole repairs on Road D1344 from Madibeng/ Rustenburg border to Road D1088	Road	Rustenburg	02-Jul-23	31-Mar-24	R	10 000 000,00	R		943 833,75		
Maintenance on Road D1344 from P51/1 to Road D1088	Road	Rustenburg	02-Jul-23	31-Mar-24	R	10 000 000,00	R		7 289 523,02		
Maintenance on Road P34/2 Koster to Lichtenburg	Road	Kgetlengrivier	02-Jul-23	31-Mar-24	R	10 000 000,00	R		5 066 857,72		
Pothole repairs on road P47/1 and P47/2 from Koster to Rustenburg/ Gauteng border	Road	Rustenburg	02-Jul-23	31-Mar-24	R	10 000 000,00	R		1 614 801,25		

Spot regravelling of Road D601 from Moirakgoro to Moleiswane for 5,68 km in Madibeng Local Municipality	Road	Madibeng	02-Jul-23	31-Mar-24	R	5 000 000,00	R	-	R	1 000 000,00	R	-	R	-
Spot regravelling of Road D1859 from Wolterskop to Gekuk for 3,88 km in Madibeng Local Municipality	Road	Local Municipality of Madibeng	02-Jul-23	31-Mar-24	R	10 000 000,00	R	-	R	1 000 000,00	R	-	R	-
Pothole patching of Road D130 from D114 to D52 in Rustenburg Local Municipality	Road	Local Municipality of Madibeng	02-Jul-23	31-Mar-24	R	20 000 000,00	R	-	R	6 000 000,00	R	-	R	-
Spot regravelling of Road D1075 from Rustenburg/Kgetling Border to D324 for 11,42 km in Rustenburg Local Municipality	Road	Local Municipality of Madibeng	02-Jul-23	31-Mar-24	R	9 000 000,00	R	-	R	3 200 000,00	R	-	R	-
Spot regravelling of Road D1236 from P47/1 to Rustenburg/Ventersdorp Border for 11,42 km in Madibeng Local Municipality	Road	Rustenburg	02-Jul-23	31-Mar-24	R	8 200 000,00	R	-	R	3 200 000,00	R	-	R	-
Spot Regravelling and culvert installation of Road Z512 from Z570 to D5111 for 10 km in Moses Kotane Local Municipality	Road	Rustenburg	02-Jul-23	31-Mar-24	R	15 000 000,00	R	-	R	7 801 667,00	R	-	R	-
Pothole patching of Road D550 from Mogwase to Moruleng for in Moses Kotane Local Municipality	Road	Moses Kotane	02-Jul-23	31-Mar-24	R	15 000 000,00	R	-	R	6 000 000,00	R	-	R	-
Spot Regravelling of Road Z555 from D506 to Losmy Chierne for 5 km in Moses Kotane Local Municipality	Road	Moses Kotane	02-Jul-23	31-Mar-24	R	10 000 000,00	R	-	R	2 000 000,00	R	-	R	-
Spot Regravelling of Road D548 from P124/1 to Kheysakulu for 8 km in Moses Kotane Local Municipality	Road	Moses Kotane	02-Jul-23	31-Mar-24	R	10 000 000,00	R	-	R	4 000 000,00	R	-	R	-
Spot regravelling of Road P172/2 from P47/2 to P47/3 for 11,42 km in Kgetling Local Municipality	Road	Moretele	02-Jul-23	31-Mar-24	R	10 000 000,00	R	-	R	3 200 000,00	R	-	R	-
Spot regravelling of Road D1643 from N4 to P34/1 for 11,42 km in Kgetling Local Municipality	Road	Moretele	02-Jul-23	31-Mar-24	R	10 000 000,00	R	-	R	3 200 000,00	R	-	R	-
Spot regravelling of Road P65/1 from Bollantokwe to Moretele/Limpopo Border for 11,42 km in Moretele Local Municipality	Road	Moretele	02-Jul-23	31-Mar-24	R	20 000 000,00	R	-	R	3 200 000,00	R	-	R	-
Spot regravelling of Road D514 from Lebolwane to Moretele/Limpopo Border for 11,42 km in Moretele Local Municipality	Road	Moretele	02-Jul-23	31-Mar-24	R	10 000 000,00	R	-	R	3 200 000,00	R	-	R	-
Fogpray and reseal of Road D604 Winterveldt to Makuanyane	Road	Moretele	02-Jul-23	31-Mar-24	R	10 000 000,00	R	-	R	1 000 000,00	R	-	R	-
Regravelling of Road D405 Middleton Road in Tswaing L.M.	Road	Moretele	02-Jul-23	31-Mar-24	R	10 000 000,00	R	-	R	417 628,22	R	-	R	-
Regravelling of Road D2552 Buurmansdrif to D1337	Road	Moretele	02-Jul-23	31-Mar-24	R	10 000 000,00	R	-	R	1 290 825,55	R	-	R	-
Blacktop patching for route D3545 and D423 from Lerwaneng to Thabologo	Road	Moretele	02-Jul-23	31-Mar-24	R	10 000 000,00	R	-	R	987 447,50	R	-	R	-
Bleeding and spot regravelling (Zone D) in Delareyville	Road	Moretele	02-Jul-23	31-Mar-24	R	10 000 000,00	R	-	R	476 100,00	R	-	R	-
Bleeding and spot regravelling (Zone C) in Delareyville	Road	Moretele	02-Jul-23	31-Mar-24	R	10 000 000,00	R	-	R	476 100,00	R	-	R	-
Pothole patching, sectional reseal on critical areas of Road P34/2 from Lichtenburg to Kostler for 15km (Phase 1 - 7km).	Road	Lichtenburg	02-Jul-23	31-Mar-24	R	15 000 000,00	R	-	R	12 000 000,00	R	-	R	-
Spot Regravelling, Culverts and stormwater management of Road D3550 from N18 to Mayalayane for 22km	Road	Ratou	02-Jul-23	31-Mar-24	R	15 000 000,00	R	-	R	9 500 000,00	R	-	R	-

Project no.	Project / Programme Name	Type of Infrastructure	Local Municipality	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date from previous years	New Main appropriation (23/24)	Main appropriation (24/25)	Main appropriation (25/26)
			Tswaing	02-Jul-23	31-Mar-24	R 20 000 000,00	R -	R 13 000 000,00	R -	R -
	Pothole patching, sectional reseal on critical areas of Road D653 from Sannieshof to Deelpan for 7km.	Road								
	Pothole patching, sectional reseal on critical areas of Road D2154 from D332 to Koffiekaal for 1km.	Road	Ramotshere Molloa	02-Jul-23	31-Mar-24	R 10 000 000,00	R -	R 3 500 000,00	R -	R -
	Spot Regraveling on critical areas, culverts and stormwater management of Road D2280 and Z492 from Mailhate to D2215 for 30km.	Road	Ramotshere Molloa	02-Jul-23	31-Mar-24	R 8 400 000,00	R -	R 8 000 000,00	R -	R -
	Reseal of Road Z479 from Moshana Loop for 2,5km	Road	Ramotshere Molloa	02-Jul-23	31-Mar-24	R 5 000 000,00	R -	R 8 500 000,00	R -	R -
	Reseal on critical areas of Road D40 from Ufityk to Schoongezicht for 5km.	Road	Mahikeng	02-Jul-23	31-Mar-24	R 6 000 000,00	R -	R 6 000 000,00	R -	R -
	Special Maintenance on road D424 from intersection with road P40/1 to P2/1 (R49) and road D512 (Visser Street) approximately 4,8 km	Road	Mahikeng	02-Jul-23	31-Mar-24		R -	R 10 000 000,00	R -	R -
	Relocation of pothole patching and reseal of road P40/1 from P28/5 (Nelson Mandela) to R49 approximately 6km	Road	Mahikeng	02-Jul-23	31-Mar-24		R -	R 2 000 000,00	R -	R -
	Sub- Total Maintenance and Repairs					R2 453 054 519,00		R763 683 000,00	R612 039 000,00	R617 192 000,00
Rehabilitation, Renovations & Refurbishment										
PWRT 95/13 PH1	Rehabilitation of road D933 from Lichtenburg to Gekuspan and a portion of road D2095 to road P183/1 passing through Dudesfield and Sephaku mines - approximately 40km	Road	Mafikeng	06 May 2014	27 Oct 2024	R 373 567 390,00	R 218 665 773,00	R 9 500 000,00	R -	R -
PWRT 100/13	Rehabilitation of Road P34/4 (R506) from Delareyville to Schweizer-Reneke	Road	Tswaing	13 Aug 2019	06 Aug 2026	R 291 413 000,00	R 3 518 000,00	R 5 000 000,00	R 10 000 000,00	R 30 000 000,00
PWRT 98/13	Rehabilitation of Road P44/1 and Upgrading of a bridge infrastructure between Bopheleng and N18 (Vryburg) of approximately 5km	Road	Naledi	11 Mar 2015	15 Aug 2026	R 47 200 000,00	R 754 000,00	R -	R 10 000 000,00	R 30 000 000,00
PWR 113/13 phase 2	Rehabilitation of Road P117/1 of from Ottosdal (P13/2) to Hartbeesfontein	Road	Tswaing	31 Oct 2022	01 Sep 2024	R 149 079 000,00	R -	R 40 000 000,00	R 39 800 000,00	R 40 000 000,00
PWRT 100/13	Rehabilitation of Road D804 of 25km and Upgrading of Road D410 from R49 to Ramatlalaba Border	Road	Mafikeng	13 Aug 2013	22 Aug 2026	R 103 250 000,00	R -	R -	R 10 000 000,00	R 25 273 000,00
PWR 110/17	Rehabilitation of road and upgrading a bridge on road P137/1 from N12 to Okney including the investigation of the sinkhole in the Haartebeestfontein as well as appurtenant works	Road	City of Maitesana	28 Feb 2018	07 Jul 2025	R 95 858 854,00	R 61 114 694,00	R 25 761 000,00	R 4 200 000,00	R 30 000 000,00
PWRT 95/13-PHASE 2	Rehabilitation of road D933 from Lichtenburg to Gekuspan and a portion of road D2095 to road P183/1 passing through Dudesfield and Sephaku mines - approximately 40km Phase 2 for (25,8km)	Road	Mafikeng	06 May 2014	30 Nov 2028	R 153 252 000,00	R 3 584 487,00	R 30 000 000,00	R 50 000 000,00	R 50 000 000,00
PWRT 90/13 PH2	Rehabilitation of road P34/5 (R506) from Schweizer-Reneke to Christiana (89km), Phase II, 30km	Road	Mamusa	26 Nov 2020	10 Jul 2025	R 198 710 800,00	R 3 018 057,00	R 35 000 000,00	R 40 000 000,00	R 8 600 000,00
PWRT 114/13	Rehabilitation of Road P124/1 from Swartkuggens to end tar	Road	Kgetlengrivier	13 Aug 2013	15 Jan 2026	R 99 485 000,00	R 3 822 000,00	R -	R 14 907 000,00	R 30 000 000,00
PWRT 96/13	Rehabilitation of Road P34/2 (R52) from Koster to Lichtenburg Phase 2.	Road		31 Dec 2014	25 Sep 2026	R 197 060 000,00	R 2 673 000,00	R 10 000 000,00	R 15 000 000,00	R 25 000 000,00
PWRT 85/13 PH2	Rehabilitation of road P175/1 from Poelcheitroom to Vanderlipark (Gauteng border)	Road	Ventersdorp/Tlokwe	05 Nov 2015	14 Sep 2024	R 145 728 379,00	R 139 256 241,00	R 30 000 000,00	R 6 500 000,00	R -
PWRT 86/13	Rehabilitation and Reseal road P13/4 from Wolmarasiad to Wessebron (border Free State)	Road	Maquassi Hills	07 Aug 2014	29 Mar 2029	R 169 872 000,00	R 11 559 739,00	R 13 000 000,00	R 40 000 000,00	R 50 000 000,00

Project no.	Project / Programme Name	Type of Infrastructure	Local Municipality	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date from previous years	New Main appropriation (23/24)	Main appropriation (24/25)	Main appropriation (25/26)
PWRT 109/17	Rehabilitation of road P34/1(R502)(Koster) to N4(DanMarie) including culvert design at Koster river.	Road	Kgeitengrivier	15 Apr 2019	21 Jul 2026	R 150 000 000,00	R 4 645 277,00	R -	R 20 000 000,00	R -
PWR 106/22	Special maintenance of road D5117 from R505 to P34/2 and a portion of P34/1 (intersection improvement) as well as road D2365 towards Welverdiend passing through Lafarge cement plant Approximately 1,3KM	Road	Ditsobola	30 Apr 2022	28 Aug 2027	R 71 472 500,00	R -	R 5 000 000,00	R 40 000 000,00	R 4 000 000,00
PWRT 89/13 PH2	Rehabilitation, repair and resal of sections of road P142/1 from N18 at Selogode to P34/4th Delerayville (Phase 2 of 28km Special Maintenance).	Road	Ratlou	11 Nov 2019	31 Oct 2026	R 173 037 000,00	R 30 436 319,00	R 25 000 000,00	R 7 500 000,00	R -
PWRT 154/13	Rehabilitation of road P47/2 to N4 starting fro Swarruggens to Koster to Magaliesburg	Road	Kgeitengrivier	13 Aug 2013	16 Oct 2026	R 585 205 000,00	R 22 926 000,00	R 17 500 000,00	R 15 000 000,00	R 30 000 000,00
	Rehabilitation of Road P117/1 from Ottestal (P13/2) to Hartbeesfontein (20km), Phase 1	Road	Tswaing	14-Aug-23	10-Feb-24			R 5 500 000,00		
	Rehabilitation of road Z604 from D641 to D636 in Makanyaneng for 7 km	Road	Madibeng	15-Aug-23	11-Feb-24			R 1 000 000,00		
	Rehabilitation of road Z608 in Maboloka for 2,1 km	Road	Madibeng	16-Aug-23	12-Feb-24			R 1 000 000,00		
	Rehabilitation on Road D1344 from P16/2 to Road D1088 for approximately 35 km	Road	Rustenburg	17-Aug-23	13-Feb-24			R 2 000 000,00		
PWRT 91/13 PH1	Upgrading from gravel to surface standard (tar) of Road D201 from Pampierstad to Matlepaneng Phase 1 of approximately 13km	Road	Greater Taung	30 May 2014	31 May 2026	R 203 230 229,00	R 52 143 544,00	R 30 000 000,00	R 22 000 000,00	R 12 395 000,00
PWR 75/16	Upgrading of road Z422 from intersection of Albert Luthuli road through Lokaleleng and Mogosane village to Tlapeng 30km	Road	Mafikeng	13 Sep 2020	16 Mar 2025	R 141 796 990,00	R 91 349 680,00	R 30 000 000,00	R 5 200 000,00	R 10 000 000,00
PWRT 120/12 PH2	Upgrading of road D927 from Ganyesa to Vragas to Madinonyane57km Phase 2	Road	Kegisano	14 Nov 2017	16 Jun 2025	R 174 186 238,00	R 78 318 413,00	R 50 000 000,00	R 9 000 000,00	R 4 500 000,00
PWR 105/17 PH2	Upgrading from gravel to surface standard of Road from Gopane passing villages Maphephane, Mosweu, Gaseane to Lobaleng Road D417(Lobaleng to Motsved) approximately 27 km Phase 2 13km)	Road	Ramotshere Molloa	12 Apr 2021	14 Oct 2024	R 149 312 715,00	R 66 365 300,00	R 30 000 000,00	R 5 500 000,00	R 15 000 000,00
PWR 104/17	Rehabilitation of road P31/1 from Gauteng border (Paindaba) to P123/1 in Hartbeespoort approximately 22km	Road	Madibeng	29 Jun 2018	01 Mar 2027	R 630 035 000,00	R 21 452 065,00	R 135 000 000,00	R 62 500 000,00	R 66 000 000,00
Sub - Total Rehabilitation, Renovations & Refurbishment										
Upgrading and Additions						R 3 014 190 923,00	R 505 893 587,00	R 530 261 000,00	R 322 907 000,00	R 353 873 000,00
Project no.	Project / Programme Name	Type of Infrastructure	Local Municipality	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date from previous years	New Main appropriation (23/24)	Main appropriation (24/25)	Main appropriation (25/26)
PWRT 93/13 PHASE 2	Upgrading from gravel to surface standard of road D634 from Swatdam to Jonathan approximately 22km Phase II 16,55km	Road	Moretele	14 Jul 2022	29 Aug 2025	R 139 020 000,00	R -	R -	R 15 000 000,00	R 30 000 000,00
PWR 68/15	Upgrading from gravel to surface standard(tar) of road D1325 from Buffaloport to Tlaga through Manikana and road P2/4 to D314 and road P31/1	Road	Local Municipality of Madibeng	17 Mar 2014	14 Jun 2025	R 110 000 000,00	R 9 122 000,00	R -	R -	R 20 000 000,00
PWRT 84/13	Upgrading of road D608 between Mogogelo to Matibested.	Road	Moretele	22 Apr 2015	24 Apr 2026	R 60 000 000,00	R 978 000,00	R -	R -	R 24 960 000,00
PWRT 91/13 PH1	Upgrading from gravel to surface standard (tar) of Road D201 from Pampierstad to Matlepaneng Phase 1 of approximately 13km	Road	Greater Taung	30 May 2014	31 May 2026	R 203 230 229,00	R 52 143 544,00	R 18 312 000,00	R 22 000 000,00	R 12 395 000,00
PWR 78/16	Upgrading from gravel to surface standard(tar) of road D210 from Modimong to Taung.	Road	Greater Taung	05 Nov 2019	11 Jun 2025	R 12 000 000,00	R -	R 10 000 000,00	R -	R 20 000 000,00

PWRT99/13	Upgrading of road from gravel to surfacing standard of road D520 from Mokobakwe to Bethani.	Road	Rustenburg	07 Aug 2021	01 Sep 2023	R	109 440 000,00	R	74 849 130,00	R	23 000 000,00	R	4 500 000,00	R	-
PWR 75/16	Upgrading of road Z422 from intersection of Albert Lutshuij road through Lokeleng and Mogosane village to Tlapeng 30km	Road	Mafikeng	13 Sep 2020	16 Mar 2025	R	141 796 990,00	R	91 349 680,00	R	18 390 000,00	R	5 200 000,00	R	10 000 000,00
PWR 100/17	Upgrading from gravel to surface standard of road D968(R377) from Stella to Piet Plessis	Road	Kagisano	13 Sep 2020	17 Oct 2025	R	474 500 000,00	R	30 359 941,00	R	3 000 000,00	R	-	R	10 000 000,00
PWRT 120/12	Upgrading of road D2279 from Lekubung to Dinokana and road Z477 from Marage to Dinokana	Road	Ramotshere Moleba	15 Sep 2017	22 Oct 2024	R	227 500 000,00	R	19 371 222,00	R	R5 754 000,00	R	15 000 000,00	R	-
PWR2	Upgrading of road D327 from Ganyessa to Vragas to Maslinonyane 57km Phase 2	Road	Kagisano	14 Nov 2017	16 Jun 2025	R	174 186 238,00	R	78 318 413,00	R	15 944 000,00	R	9 000 000,00	R	4 500 000,00
PWR 239/14	Upgrading from gravel to surface standard of road D208.D206.D209 from Manthe through villages of Pitsong, Dikhoteng, Graspan.	Road	Greater Taung	11 Nov 2015	16 Jul 2025	R	101 512 256,00	R	88 586 809,00	R	20 000 000,00	R	3 000 000,00	R	-
PWR97/17	Upgrading of road Z374 from Austrey to Goodwood 42km	Road	Kagisano	14 Feb 2018	16 Mar 2025	R	158 040 271,00	R	87 276 966,00	R	36 000 000,00	R	6 600 000,00	R	-
PWR 98/17	Upgrading from gravel to surface standard of road D433 from N18 to Madiba A GA Kubu through Tsunyanane 16km to Manja 11km to Makouspan 7,5km.	Road	Mafikeng	14 Feb 2018	15 May 2025	R	152 750 000,00	R	4 921 597,00	R	-	R	15 000 000,00	R	20 000 000,00
PWR 99/17	Upgrading of road D534 from Matau to Khatyakhulu 21km	Road	Mosses Kotane	15 Feb 2019	18 May 2025	R	136 500 000,00	R	1 179 036,00	R	R5 000 000,00	R	7 000 000,00	R	20 000 000,00
PWR 108/17	Upgrading from gravel to surface standard of road D419 from Shippingstad through villages of Klerksburg, Leigopping to P48/1(Swartkoppfontein Gate border post 31km	Road	Ramotshere Moleba	13 Feb 2018	13 Nov 2025	R	201 500 000,00	R	1 624 808,00	R	2 000 000,00	R	10 000 000,00	R	30 000 000,00
PWR 97/22	Upgrading with (Paving block) of D39 from Moorfontain to Lombaardslaagte approximately 12km	Road	Mafikeng	12 Oct 2022	31 Oct 2027	R	84 240 000,00	R	-	R	8 000 000,00	R	-	R	-
D2215	Upgrading from gravel to surface standard (tar) of road D2215 and D2280 from D408 (Botsalano) through villages Madulle, Matthase and Dinokana of approximately 20km	Road	Ramotshere Moleba	03 Jan 2023	18 Aug 2026	R	149 500 000,00	R	-	R	5 000 000,00	R	-	R	-
PWR 17/22	Upgrading from gravel to surface standard of road D514.Z561.D503 and D501 from access to Ramokasstad to Mmoronong via Pylkop access approximately 16.5km	Road	Mosses Kotane	30 Sep 2022	29 Mar 2025	R	148 000 000,00	R	-	R	25 000 000,00	R	50 000 000,00	R	40 200 000,00
PWRT97/13	Upgrading of road D1537 and D1437 at Burafspoort 20km.	Road	Rustenburg	01 Apr 2014	19 Apr 2025	R	118 000 000,00	R	1 743 000,00	R	-	R	-	R	10 000 000,00
PWR45/16	Upgrading from gravel to surface standard of road D3545 from Setlopo (Ullvaneng) through Maritsa to the intersection of road P183/1 in Mareitsane (42km)	Road	Ratlou	10 Mar 2021	04 Dec 2025	R	294 000 000,00	R	-	R	4 000 000,00	R	25 000 000,00	R	20 000 000,00
PWR 32/21	Upgrading from gravel to surface standard of road Z431 from end of tar to Kgora entrance (3.7km) including training center internal road (2.2km) . rehabilitation of road Z431 from N18 to end of tar (3.3 km)	Road	Mafikeng	30 Apr 2021	30 Jun 2025	R	21 000 000,00	R	1 951 829,00	R	20 000 000,00	R	40 000 000,00	R	3 300 000,00
PWRT 121/12	Upgrading of road D966 and D104 to P88/1 from Cassel via Louwina 32km.	Road	Kagisano	15 Apr 2014	21 Aug 2025	R	168 000 000,00	R	-	R	-	R	-	R	27 375 000,00
PWR 127/14 Phase 3	Upgrading from gravel to surface standard of road D479 from Khunotoana village to T. Junction of N4 and Tswenfontein approximately 27km Phase 3 of 11km	Road	Ramotshere Moleba	15 Jan 2022	20 Sep 2024	R	71 500 000,00	R	1 757 626,00	R	20 000 000,00	R	70 000 000,00	R	10 000 000,00
PWR 101/22	Upgrading from gravel to surface standard of Road D506, Z559 and D332 from Dwarfsberg to Pachsdrat end of tar of approximately 49km	Road	Ramotshere Moleba	01 Nov 2022	31 Oct 2026	R	343 980 000,00	R	-	R	5 000 000,00	R	-	R	-

PWR 106/17	Upgrading from gravel to surface standard of road D414 from end tar in Tshidlamolomo to road Z466 in Mabule.	Road	Railou	13 Nov 2020	14 Nov 2025	R	221 000 000,00	R	6 203 827,00	R	-	R	23 028 000,00	R	10 000 000,00
PWR 107/17	Upgrading from gravel to surface standard of road Z434 from Phitshane to Loporung to Semashu to D414.	Road	Railou	14 Feb 2018	15 Oct 2025	R	162 500 000,00	R	3 030 606,00	R	-	R	-	R	20 000 000,00
PWR 58/17	Upgrading from gravel to surface standard (Tar) of road Z482 from Madibogo through Madibogopane to the intersection at D1727 between Stella and Delareyville	Road	Railou	27 Mar 2019	16 Nov 2025	R	94 500 000,00	R	46 365 728,00	R	18 000 000,00	R	4 500 000,00	R	-
PWR30/15 PH3	Upgrading from gravel to surface standard of road P667 (Kgomo-Kgomo to P657) and road D614/26 (P657 to Lebotoanalo Thlwe) and road Z619 fro Thlwe to Carabedi and D6309 Moretele to Ga labedi Phase 3 of 10KM	Road	Local Municipality of Madibeng	07 Aug 2021	08 Dec 2023	R	69 405 037,00	R	41 555 927,00	R	15 500 000,00	R	-	R	-
PWR74/16	Upgrading from gravel to surface standard of road D2154 from Gamoqalla to uityik	Road	Ramotshere Molloa	01 Jan 2018	16 Nov 2025	R	110 000 000,00	R	-	R	7 000 000,00	R	-	R	16 270 000,00
PWR 105/17 PH2	Upgrading from gravel to surface standard of Road from Gopane passing villages Maphephane, Mosveu, Gaseane to Lobateng Road D417(Lobateng to Molewedi approximately 27 km Phase 2 13km)	Road	Ramotshere Molloa	12 Apr 2021	14 Oct 2024	R	149 312 775,00	R	66 365 300,00	R	20 994 000,00	R	5 500 000,00	R	15 000 000,00
PWR 30/21	Upgrading from gravel to surface standard of Road D350 (R378) and D874 from Jakkasop and Bray , Phase 1 approximately 10km	Road	Kagisano	07 Aug 2021	12 Jun 2025	R	75 000 000,00	R	-	R	15 000 000,00	R	34 672 000,00	R	10 000 000,00
NW084/03PWR4 6/16 PH3	Upgrading of Dwarberg Derdepoort road P(Dwarberg to Limpopo beedr)19,2Km- D53(P124/1 to Molatedi to Madikwe-18.8km Phase III	Road	Moses Kotane	26 May 2022	13 Dec 2025	R	144 000 000,00	R	1 461 604,00	R	20 000 000,00	R	20 000 000,00	R	-
PWR 75/21	Block paving of road Z473 from D3545 to road D41 in Dithakong	Road	Mafikeng	30 Nov 2022	31 Aug 2026	R	7 000 000,00	R	-	R	5 200 000,00	R	-	R	-
PWR 102/22	Upgrading from gravel to surface standard (tar) of Road P233 (R504) from Amalla to Myra of approximately 32km	Road	Greater Taung	01 Nov 2022	31 May 2026	R	224 640 000,00	R	-	R	4 000 000,00	R	-	R	-
	Upgrading from gravel to surface standard (tar)of Road Z454 from Loflhakane (D41) to Mantša (D433) for approximately 12km	Road	Mafikeng	2 Nov 2022	32 May 2026	R	-	R	-	R	R3 000 000,00	R	-	R	-
	Upgrading from gravel to surface standard of road P51/2 and D56 between Sesebe and Brakkull	Road	Moses Kotane	4 Nov 2022	34 May 2026	R	-	R	-	R	R6 000 000,00	R	-	R	-
	Upgrading from gravel to surface standard (tar)of road P51/2 from Makwaling to road D56 through the villages of Kwa Masokelane and Siga approximately 23km	Road	Moses Kotane	5 Nov 2022	35 May 2026	R	-	R	-	R	R5 000 000,00	R	-	R	-
	Upgrading from gravel to surface standard of road D5111 from Lekoting P501 through the village of Mogong to Kameelboom (D531) approximately 27km	Road	Moses Kotane	6 Nov 2022	36 May 2026	R	-	R	-	R	R3 000 000,00	R	-	R	-
	Upgrading from gravel to surface standard of Road Z456 from Road P48/1 to Road P224/1, through the villages of Reagile and Nyetse of approximately 15 km.	Road	Ramotshere Molloa	7 Nov 2022	37 May 2026	R	-	R	-	R	R3 000 000,00	R	-	R	-
	Upgrading from gravel to surface standard of road D1954 from D565 to D156 approximately 40 km	Road	Maquassi Hills	16-Jul-23	01-Feb-24	R	-	R	-	R	1 000 000,00	R	-	R	-
	Upgrading from gravel to surface standard of road D406 from Maretsane (Railou/Mafikeng boundary) through villages of Sabela, Weller-vreden to Kcpela for approximately 43 km	Road	Railou	17-Jul-23	02-Feb-24	R	-	R	-	R	5 000 000,00	R	-	R	-

	Upgrading from Gravel to Surfaced Standards of Road D402 Through Villages of Manamolela to Diepkop to Kopela (23km): Approximately 16km as well as Appurtenant Works – Phase II	Road	Tswaing	18-Jul-23	03-Feb-24			R	5 000 000,00												
	Upgrading from gravel to surface standard of Road D479 from Khunotswana Village towards N4 at Tweefontein (27 km) - Phase 2 (10km)	Road	Mafikeng	19-Jul-23	04-Feb-24			R	2 300 000,00												
	Upgrading of road P66/1 (Kgomo Kgomo) P65/1, Road D614 (P65/1 via Lebohwane to Little, Road Z619 (Little via Lebohwane, Mmukubane) to P66/1, Road Z619 (Lebohwane to Tlokweng) and D639 from Moretele via Ga Habedi Phase 2 (10km)	Road	Moretele	20-Jul-23	05-Feb-24			R	1 606 000,00												
	Project, Programme and Portfolio Management (PPPM)	Road	Mafikeng	21-Jul-23	06-Feb-24			R	1 000 000,00												
	Sub - Total Upgrading and Additions							R	5 057 553 196,00	R	7 10 514 591,00	R	385 000 000,00	R	385 000 000,00	R	8 000 000,00	R	13 600 000,00	R	2 550 000,00
	Non-Infrastructure																				
PWR 126/20	Profile Measurements & Falling Weight Deflectometer (FWD)		Mafikeng	11 Oct 2021	10 Dec 2026			R	14 444 878,00	R	16 482 460,00	R	8 000 000,00	R	8 000 000,00	R	8 000 000,00	R	13 600 000,00	R	2 550 000,00
PWR 103/18	Road Asset management(RAMS)		Mafikeng	30 Mar 2018	16 Oct 2025			R	61 624 595,00	R	55 282 877,00	R	13 800 000,00	R	13 800 000,00	R	13 800 000,00	R	13 600 000,00	R	2 550 000,00
PWR97/19A-B	Visual Assessments (Paved and Unpaved)		Mafikeng	11 May 2020	14 Dec 2026			R	15 000 000,00	R	5 885 526,00	R	830 000,00	R	-	R	-	R	-	R	-
PWR96/19 A-D	Traffic Counts (Manual and Automatic)		Mafikeng	11 May 2020	10 Dec 2025			R	20 682 239,00	R	33 152 877,00	R	4 790 000,00	R	1 400 000,00	R	1 400 000,00	R	1 700 000,00	R	55 455 000,00
Safety	Road Safety Appraisals and Improvements (5% of PRMG)		Mafikeng	26 May 2021	20 Nov 2027			R	47 007 000,00	R	845 556,00	R	-	R	52 782 000,00	R	52 782 000,00	R	55 455 000,00	R	2 550 000,00
PWR97/19C-D/	Visual Assessments (Paved and Unpaved)		Mafikeng	21 May 2020	30 Aug 2025			R	6 000 000,00	R	-	R	2 680 000,00	R	-	R	-	R	-	R	-
Signs	Road Signs Management System		Mafikeng	23 Jun 2021	28 Apr 2025			R	6 720 000,00	R	(821 356,00)	R	2 400 000,00	R	2 400 000,00	R	2 400 000,00	R	-	R	-
	Sub - Total Non-Infrastructure							R	171 478 712,00	R	110 827 940,00	R	22 100 000,00	R	78 182 000,00	R	83 855 000,00	R	138 920 000,00	R	1 438 920 000,00
	Total: Public Works and Roads (Roads Sector) Infrastructure Allocation							R	1 831 044 000,00	R	1 398 128 000,00	R	1 398 128 000,00	R	1 398 128 000,00	R	1 398 128 000,00	R	1 398 128 000,00	R	1 398 128 000,00

