



public works & roads

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



ANNUAL PERFORMANCE PLAN 2025/26





ANNUAL PERFORMANCE PLAN 2024/25



Annual Performance Plan 2025/26 – 2027/28 MTEF

[2025/26 budget year]

North West Province

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Department of Public Works and Roads, North West Province

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LIST OF ABBREVIATIONS

APP	Annual Performance Plan
BAS	Basic Accounting System
C-AMP	Custodian Asset Management Plan
CIDB	Construction Industry Development Board
COIDA	Compensation for Occupational Injuries and Diseases Act
DDM	District Development Model
DMC	Departmental Management Committee
DORA	Division of Revenue Act
DPW&R	Department of Public Works and Roads (provincial)
EPWP	Expanded Public Works Programme
FIDPM	Framework for Infrastructure Delivery and Procurement Management
GIAMA	Government Immovable Asset Management Act
GRPBMEA	Gender responsive planning, budgeting, monitoring, evaluation and auditing
HOD	Head of Department
IAR	Immovable Asset Register
ICT	Information and Communication Technology
IDMS	Infrastructure Delivery Management System
IDT	Independent Development Trust
MEC	Member of the Executive Council
MPL	Member of the Provincial Legislature
MTDP	Medium Term Development Plan
MTEF	Medium Term Expenditure Framework
NATMAP	National Transport Master Plan
NDP	National Development Plan
NGO	Non-governmental Organization
NIP	National Infrastructure Plan
PFMA	Public Finance Management Act
PPP	Public-private partnership
PRMG	Provincial Road Maintenance Grant
QCTO	Quality Council for Trades and Occupations
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
SWOT	Strengths, weakness, opportunities and threats
TMH	Technical Methods for Highways
U-AMP	User Asset Management Plans
VCA	Visual Condition Assessment
VCI	Visual Condition Index
VGI	Visual Gravel Index

EXECUTING AUTHORITY STATEMENT

The 7th Administration of the Republic of South Africa came into being following the general elections that were held in May of 2024. The Annual Performance Plan for the 2025/26 financial year thus is the first APP that is guided by the new Strategic Plan for 2025 – 2030, which also marks the final five years towards the realization of the vision and objectives as outlined in the National Development Plan 2030.



In deciding on the strategic priorities for the next five years and the targets over the MTEF 2025/26 to 2027/28, the Department reflected on its performance of the past five years, the challenges that impeded progress and the successes upon which the Department can build. While the North West Province outperformed other Provinces in relation to the achievement of the provincial targets set for Phase IV of the implementation of the Expanded Public Works Programme (EPWP), the high unemployment rate in the North West Province indicates that more should be done, especially since our designated groups of women, youth and persons with disabilities remain the most vulnerable to the impact of unemployment. Phase V of the implementation of the EPWP was launched in the North West Province in May of 2024. The Department is committed to reach the EPWP targets and to expand opportunities through project implementation and preferential public procurement as vehicles to leverage available resources in a manner that will result in an economically-empowered citizenry.

The condition of our immovable asset portfolio, with reference to both building and road infrastructure remains a priority focus area for the Department over the next five years. As a result of the decrease in budget allocations, the backlog in addressing maintenance requirements continues to grow exponentially. To this end, various interventions are being pursued. The Department is also engaging key stakeholders such as mining houses with the intention of expanding the funding envelope for the management and maintenance of the provincial road network.

I made the commitment in my budget speech for the 2024/25 financial year that the Department will reclaim its mandate as the implementing agent of choice for construction and maintenance of the building infrastructure portfolio. A collaborative approach is required in order to harness all resources in improving service delivery outcomes in the interest of the citizens of the Province.

Another strategic thrust is the capacitation of the Department in order to ensure that it is capable and directed towards the implementation of strategies, programmes and operations that will give effect to our constitutional mandate. One of the persistent



challenges is that of attracting and retaining personnel with the skills set required in the technical disciplines such as civil, mechanical and technical engineering, quantity surveying etc. Various strategies have been developed to leverage both existing and new initiatives to create the required pool of officials with the requisite technical expertise required, specifically in the infrastructure delivery and maintenance disciplines.

In conclusion, the Annual Performance Plan was informed by the strategic priorities and Outcomes that the Department plans to achieve over the period 2025 to 2030. The document was developed under my leadership and guidance with the intent to give effect to the ultimate goal of the 7th Administration, which is for all of us to grow the North West Province together.



MEC S E MOKUA
EXECUTING AUTHORITY
DEPARTMENT OF PUBLIC WORKS AND ROADS

ACCOUNTING OFFICER STATEMENT

The Annual Performance Plan for the 2025/26 financial year was prepared within the context of re-committing the Department of Public Works and Roads to harness resources in a manner that is more efficient and effective in order to deliver improved outcomes on areas that constitute the core mandate of the Department.



The declining budgetary allocations to the Department pose a risk in relation to service delivery imperatives, especially in relation to the backlogs in road and building maintenance. The intake of new beneficiaries in the EPWP Programme is also affected by the reduction in the budget allocation. However, the Department prepared the Annual Performance Plan on the basis of the need to find ways of mitigating the associated risks and remaining committed to delivering on our mandate.

The first order of priority is to ensure that the vehicle that drives service delivery and performance is aligned with the needs and requirements of the core Programmes. To this end, Strategic Priority 3 of the Medium Term Development Plan (MTDP 2024 – 2029), namely to create a capable, ethical and developmental organization is supported by our plans as outlined in both the Strategic Plan and this Annual Performance Plan. The Department will build on the strides made in relation to our audit outcomes wherein an unqualified audit opinion was achieved in respect of the 2023/24 financial year. The intention is to address the remaining matters of emphasis in order to achieve a clean audit opinion with the MTEF 2025/28. Our partnership with oversight bodies such as the Provincial Internal Audit unit, Provincial Treasury and the office of the Auditor General has served us well and will be relied upon to move us towards this outcome.

The shortage of personnel in the technical disciplines that support infrastructure design, planning, implementation and monitoring remains a challenge. In addition to using the Candidacy Development Programme more effectively to create a pool of technical skills in the scarce skills disciplines, the Department will also conduct a skills audit to determine whether the personnel in the Department is adequately skilled to execute their duties and responsibilities. Specific, targeted interventions will then follow, as informed by the outcome of the skills audit.

The Department developed a new organizational structure during the 6th Administration and no revisions were required following the general elections in May of 2024. However, a high-level review of the new structure will be undertaken to confirm that it still serves the requirements of all Programmes. Following consultation with the new Executing Authority, concurrence from the Office of the Premier and the Minister for Public Service and Administration will be sought.



The austerity measures as relating to curbing the wage bill of Government that were introduced by National Treasury and the Department of Public Service and Administration during the 2023/24 financial year have required of the Department to re-prioritize critical vacancies, since not all vacancies can be filled presently. This does pose a challenge in creating a capacitated Department, also when taking into consideration that many positions are becoming vacant due to natural attrition.

The Department is a key contributor towards the achievement of MTDP Strategic Priorities 1 and 2 as they relate to economic growth and poverty reduction. A functional road network that provides communities with access to the economy and social services is one of the pre-conditions for a growing economy. A visual condition assessment of the entire provincial road network was conducted in the 2023/24 financial year. At that time, it was determined that, of the total network of 19 684 kilometres only 5 557 kilometres were paved while the extent of the unpaved network was 14 127 kilometres in length. The condition of the unpaved network is also substantially worse than that of the paved network.

Strategies that the Department will pursue to improve the condition include the continued upgrading of the gravel network to a surfaced (paved) standard and targeted maintenance activities to prevent the portion of the road network considered to be in a fair condition from deteriorating to a poor or very poor condition. The Department is also pursuing strategic partnerships with the private sector to expand the funding envelope in this regard.

As the custodian of buildings that belong to the North West Provincial Government, the Department will also prioritize the development of a buildings maintenance plan that is informed by the outcomes of the condition assessments that the Department intend to undertake during the 2025/26 financial year.

The Department also undertakes to build and improve on its stakeholder relations initiatives in the interest of ensuring that communities are informed of the priorities, challenges and expected delivery outcomes in so far as project implementation is concerned. This is also intended to address the challenges with disruptions of projects by communities. In instances where criminal acts are reported, the Department will take the necessary actions as pertaining to the law.

The Department is re-confirming its commitment to the economic transformation agenda of Government and will build on the successes in relation to the creation of work opportunities through the Expanded Public Works Programme. All projects implemented by the Department will have EPWP targets attached, with specific bias towards women, youth and persons with disabilities.

Departmental procurement policies will be aligned with the Preferential Procurement Regulations and policies introduced by National Government in order to also leverage



public procurement to expand access to economic opportunities with specific targets set for women, youth, persons with disabilities and military veterans.

Through the Contractor Development Programme, the Department will not only enhance the pool of qualified contractors that the Department may procure from, but it also supports the aim of transforming the construction industry through improved representation of previously-disadvantaged groups.

In conclusion, the Annual Performance Plan provides the roadmap for the Department's commitment to embark on the new journey with renewed vigour, focus and commitment to the citizens of the Province.

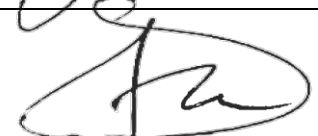
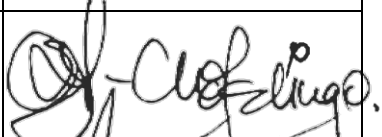
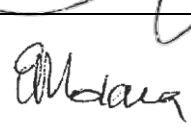


MR M I KGANTSI
HEAD OF DEPARTMENT
DEPARTMENT OF PUBLIC WORKS AND ROADS

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 2025/26.

Designation	Name	Signature
Acting Chief Financial Officer	Mr M Moipolai	
Programme Manager: Corporate Services	Dr N G M Mfikwe	
Programme Manager: Public Works Infrastructure	Mr M Chwene	
Acting Programme Manager: Immovable Asset Management & Facility Operations	Mr P J Mathabela	
Acting Programme Manager: Transport Infrastructure	Mr S Diko	
Acting Chief Director: Infrastructure Implementation and Maintenance	Mr N Tumelo	
Programme Manager: Community-Based Programme	Ms C S Anthony-Choklingo	
Director: Planning, Monitoring and Evaluation	Ms H M Pretorius	
Accounting Officer	Mr M I Kgantsi	
Executing Authority	Hon S E Mokua	

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PART A

OUR MANDATE



PART A: OUR MANDATE

1. UPDATES TO RELEVANT LEGISLATIVE AND POLICY MANDATES

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.

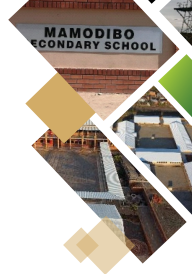
The Acts, Regulations and Frameworks that underpin the legislative mandate of the Department include, but are not limited to the following:

Table 1: List of key legislative mandates and transversal Public Sector Acts / Frameworks

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.
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.
Government Immovable Asset Management Act, Act 19 of 2007	The Act promotes a uniform, efficient and effective management of state immovable assets.
Green Building Framework, 2001	The Framework promotes, inter alia, sustainable development, energy efficiency, reduction of greenhouse gas emissions etc.
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.
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.
National Environmental Management Act, Act 107 of 1998	The Act promotes environmental protection, ensuring sustainable development, and provides a framework for environmental governance. It emphasizes the integration of environmental considerations into decision-making processes, public participation, and the enforcement of environmental laws to protect natural resources and promote social equity.
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.
National Space Planning Norms and Standards, Notice 1665 of 2005	The framework provides minimum standards for office accommodation used by organs of state.
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.

KEY LEGISLATIVE MANDATES	
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.
Property Valuation Act, Act 17 of 2014	The Act provides for the establishment of the Office of the Valuer General whose responsibility will be to provide valuation services to Government.
Property Valuers Profession Act, Act 47 of 2000	The Act provides for the establishment of the Council for the property valuers profession and incidental matters.
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.
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.
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.
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.
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.
Expropriation Act, Act 13 of 2024	The Act provides for the expropriation of property for a public purpose or in the public interest; to regulate the procedure for the expropriation of property for a public purpose or in the public interest, including payment of compensation; to identify certain instances where the provision of nil compensation may be just and equitable for expropriation in the public interest; to repeal the Expropriation Act, 1975 (Act No.63 of 1975); and to provide for matters connected therewith.
TRANSVERSAL PUBLIC SECTOR ACTS / FRAMEWORKS	
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.
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.
Children's Act, Act 38 of 2005	The Act aims to give effect to certain constitutional rights of children, set out principles related to the care and protection of children, to define parental obligations and rights and to make further provision for children's courts.
Compensation for Occupational Injuries and Diseases Act, Act 130 of 1993	The Act aims to provide compensation for disablement caused by occupational injuries or diseases contracted by employees in the course of their employment, or for death resulting from such injuries or diseases.
Division of Revenue Act (DORA)	The Act provides annually for the equitable division of revenue raised nationally among the national, provincial and local spheres of government, the determination of each province's equitable share, allocations to provinces, local government and municipalities from national government's equitable share and the responsibilities of all three spheres pursuant to such division and allocations.
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.
Framework for Infrastructure Delivery and Procurement Management	The framework prescribes minimum requirements for effective governance of infrastructure delivery and procurement management.
Framework on gender-responsive planning, budgeting,	Gender-responsive planning, budgeting, monitoring, evaluation and auditing (GRPBMEA) is an imperative in achieving the country's constitutional vision of a non-sexist society. The framework is aimed at

TRANSVERSALS PUBLIC SECTOR ACTS / FRAMEWORK	
monitoring, evaluation and auditing, 2018	ensuring better outcomes for women and girls and more tangible gender impacts in South Africa.
Gender Equality Strategic Framework	The framework aims to spearhead the creation of an enabling environment that would facilitate the development of strategies, mechanisms, and interventions by government departments and provincial administrations to achieve the strategic objective of women's empowerment and gender equality.
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 & culture, social and non-state.
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.
JobAccess Strategic Framework on the recruitment, employment and retention of persons with disabilities in the public service	The framework aims to ensure that measures are put in place by all government departments (public service) that are aimed at accelerating the recruitment and employment into, and the retention of persons with disabilities in the Public Service.
Labour Relations Act, Act 66 of 1995	The Act aims to advance economic development, social justice, labour peace and the democratization of the workplace.
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 Implementation Framework towards the Professionalization of the Public Service	The framework was developed in response to the NDP priority of creating a capable and developmental state. The objectives of the Framework include the following: • Entrenching a dynamic system of professionalization in the public service • Strengthening and enabling the legal and policy instruments to professionalize categories of occupation • Ensuring meritocracy in recruitment and career management of public servants
National Youth Policy, 2020 - 2030	The National Youth Policy for 2020 - 2030 is a cross-sectoral policy aimed at effecting positive youth development efforts from local, provincial and national levels in South Africa. It is intended redress the wrongs and injustices of the past and to deal decisively with persistent, new and emerging challenges of the country's diverse youth.
Older Persons Act, Act 13 of 2006	The Act aims to deal with the plight of older persons by establishing a framework aimed at the empowerment and protection of older persons and at the promotion and maintenance of their rights, status, well-being, safety and security.
Preferential Procurement Policy Framework Act, Act 5 of 2000 and related Regulations	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.
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 and to provide for the responsibilities of persons entrusted with financial management in those governments.
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.
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.
White Paper on the rights of persons with disabilities, 2016	The White Paper defines the rights and responsibilities of disabled persons and guarantees their protection and inclusion in the workplace.



The Strategic Plan for 2025 - 2030 and the Annual Performance Plan for 2025/26 both are guided by the following national and sectoral strategies:

Table 2: List of national and sectoral priorities

NATIONAL PRIORITIES	
DOCUMENT	PRIORITIES
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).	• 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.
Medium Term Development Plan The MTDP 2024 – 2029 is the implementation plan for achieving the goals and priorities of the NDP.	• Inclusive growth and job creation. • Reduce poverty and tackle the high cost of living. • A capable, ethical and developmental state.
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.	• 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.
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.	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.
SECTORAL PRIORITIES	
DOCUMENT	PRIORITIES
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.	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.
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.	• 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. • Better infrastructure and 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.



NATIONAL PRIORITIES	
DOCUMENT	PRIORITIES
	• 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.

2. UPDATES TO INSTITUTIONAL POLICIES

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

Table 3: List of key institutional policies

KEY INSTITUTIONAL POLICIES	
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.
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.
Road Asset Management Policy	The policy provides guidelines for effective planning and implementation of road infrastructure.
North West Road Design Manual / Guidelines	The policy provides engineering guidelines for ensuring delivery of standardized and quality road construction.
Provincial Caretaker Agreement Policy	The policy provides for agreements entered into between the Department and an individual or entity with the sole purpose of safeguarding a vacant state-owned property. These agreements are commonly used in instances where a vacant property is in the process of transfer and/or a lease agreement is being concluded.

3. UPDATES TO RELEVANT COURT RULINGS

3.1 PREVENTION OF ILLEGAL EVICTION FROM AND UNLAWFUL OCCUPATION OF LAND

The ruling in relation to the 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) refers.

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

OUR STRATEGIC FOCUS



PART B: OUR STRATEGIC FOCUS

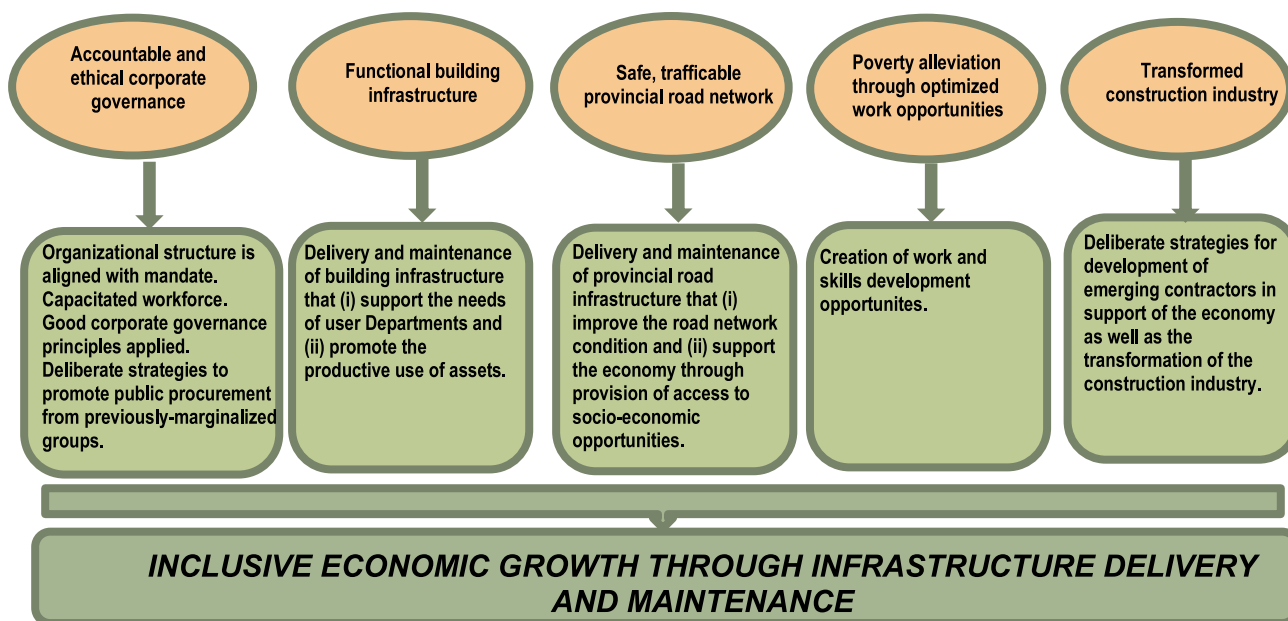
4. SITUATIONAL ANALYSIS

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 road 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 and SWOT analysis tools. The Department also applied the Theory of Change (TOC) methodology in order to create cause and effect linkages between the Impact Statement and the Outcomes selected. The selection of Outcomes through application of the TOC is illustrated in Figure 1 below. The outputs and output indicators as outlined in the Annual Performance Plan are aligned to these Outcomes.

Figure 1 Theory of Change application in selection of Outcomes



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

Table 4: SWOT analysis

STRENGTHS	WEAKNESSES
Clear alignment between national, provincial and sectoral priorities and those of the Department.	Lack of integrated building and transport infrastructure maintenance plans that are fully funded.
Leveraging of the Candidacy Development Programme as a strategic tool to produce qualified and registered professionals in the technical disciplines.	Lack of alignment of plans between the Department and Client Departments.
Stability in leadership at the level of Accounting Officer and Executing Authority.	Over-reliance on consultants.
Successes in achievement of targets for the creation of work opportunities.	Lack of capacity in technical disciplines, inclusive of project management.
OPPORTUNITIES	THREATS
Alignment of transport infrastructure plans with the ten-year Road Master Plan.	Continued deterioration of building and road infrastructure due to limited and reduced budget allocations which increases the required investment over time exponentially.
Transformation of the building and transport sectors through the development of qualified contractors (Contractor Development Programme).	Community disruption of projects that impedes project completion and pose threats to the safety and security of employees and contractors.
Digitization of the Department.	Erosion of the departmental mandate as the preferred implementing agent for building infrastructure provision and maintenance.
Pursuance of strategic partnerships to expand the funding envelope and enhance service delivery capabilities.	Impact of austerity measures on filling of critical vacancies.
Improvement on skills development outcomes within the EPWP through partnerships with educational and training institutions, thereby improving employability outcomes.	

4.1 EXTERNAL ENVIRONMENT ANALYSIS

4.1.1 Employment and poverty alleviation

The Department of Public Works and Roads is a key role player in responding to the strategic priorities of the 7th Administration as relating to (i) inclusive growth and job creation and (ii) reducing poverty.

The latest statistics as released by Statistics South Africa indicates that South Africa's unemployment rate was at 31.9% in quarter 4 of 2024². The number of unemployed persons totalled 8 million for the same period. According to the expanded definition of unemployment (i.e. including those discouraged from seeking work) was at 41.9% at the end of quarter 4.

The rate of unemployment is especially alarming for the North West Province; the official unemployment rate at the end of quarter 4 was at 41.3% and at 52.8% in terms of the expanded definition of unemployment.

Women, youth and persons with disabilities are disproportionately affected by unemployment and poverty, with the youth still at the highest risk with the unemployment rate for the group 15 to 24 years of age being 59.6% and the rate for the group 25 to 34 years of age being 39.4%. Social and economic barriers, including limited access to education and financial exclusion persist. Specific, targeted interventions are required.

² Statistics SA: Quarterly Labour Force Survey Q4 of 2024

The Expanded Public Works Programme is one of Government's key interventions aimed at providing poverty and income relief through the implementation of public employment programmes. It is also the programme through which work opportunities will be created that target unskilled and semi-skilled persons. The Department of Public Works and Roads is the provincial champion of the EPWP. The Department is also the biggest contributor to the creation of work opportunities in the Infrastructure Sector. By fostering community-driven development and equipping participants with skills and resources, the programme strives to:

- create long-term, inclusive economic growth;
- enhance the quality of life for vulnerable populations;
- contribute to the overall improvement of public infrastructure in rural and underdeveloped areas;
- build resilient communities, promote economic self-sufficiency and ensure that local development is inclusive and sustainable.

Financial year 2023/24 was the final year of Phase IV of the EPWP implementation programme. The North West Province performed well and exceeded the EPWP Phase IV targets as follows:

Table 5: Provincial performance EPWP Phase IV

PROVINCIAL PERFORMANCE EPWP PHASE IV											
2019/20		2020/21		2021/22		2022/23		2023/24		5-YEAR TOTAL	
Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved	Target	Achieved
23 637	23 708	24 576	30 347	25 211	25 985	25 882	25 980	26 611	27 496	125 917	133 516

Phase V of the EPWP was launched in the North West Province in May of 2024.

The targets set for both the Province and the Department are outlined in the table below:

Table 6: Provincial and DPW&R targets EPWP Phase V

PROVINCIAL						
SPHERE	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL PHASE V TARGETS
Departments	19 079	20 216	20 859	21 532	22 235	103 921
Municipalities	7 541	7851	8 161	8 471	8 782	40 806
TOTAL	26 620	28 067	29 020	30 003	31 017	144 727
DEPARTMENT OF PUBLIC WORKS AND ROADS						
SECTOR	2024/25	2025/26	2026/27	2027/28	2028/29	TOTAL PHASE V TARGETS
Transport Infrastructure sector	14 000	9 000	12 979	16 498	16 769	69 246
Public Works sector	1 800	1 000	3 838	4 029	4 316	14 983
TOTAL	15 800	10 000	16 817	20 527	21 085	84 229

The work opportunities will be created mainly through Programme 2: Public Works Infrastructure, Programme 2: Immovable Asset Management and Facility Operations and Programme 3: Transport Infrastructure through activities such as:

Transport Infrastructure:

- Itirele Road Maintenance Programme
- National Youth Service programme
- Transport infrastructure projects

Building infrastructure:

- Brick-making plants
- Employment of assistant boiler operators
- Building infrastructure projects
- Bricklaying projects
- Facilities maintenance

The Contractor Development Programme is a specific intervention through which the Department is contributing to the achievement of transformation goals that include job creation, broadening of access to the economy and transformation of the construction industry to be more inclusive of previously-disadvantaged groups.

The targets for creation of employment opportunities in relation to the EPWP Programme for the specific demographic ³ groups that are historically-disadvantaged, are as follows:

- Women = 60% of the total number of work opportunities created.
- Youth = 55% of the total number of work opportunities created.
- Persons with disabilities = 2% of the total number of work opportunities created.

The Department is in the process of also reviewing the EPWP implementation model with the purpose of enhancing operational efficiencies.

To date, the following progress has been registered:

- A payment system has been developed that would address challenges in relation to the Persal system, e.g. payment of UIF contributions is not possible through the Persal system.
- A physical verification of beneficiaries has been undertaken in order to ensure that the data on beneficiaries is credible, that beneficiaries confirmed have valid contracts and to identify if there are “ghost beneficiaries” in the system.
- The Department also intends to assign the contractors participating in the Contractor Development Programme to specific projects with the directive that they must provide direct oversight and supervision over EPWP

³ The disaggregation is in relation to demographic profile

beneficiaries participating in said projects. This will augment the departmental resources available for monitoring and supervision of beneficiaries.

4.1.2 Investment in the construction industry (built environment)

The Department is responsible for construction of new building infrastructure, upgrading, refurbishment and maintenance of existing infrastructure as well as the management of the immovable building assets of the North West Provincial Government.

The Department completed 191 construction and maintenance projects over the period 2019/20 to 2023/24. While the achievement is significant, the performance by the Department was impacted by the following challenges:

- capacity of emerging contractors to deliver projects on time, mostly due to cash flow challenges;
- disruptions of projects by communities;
- lack of alignment of planning, budgeting and infrastructure plans, both internally and externally (in relation to Client Departments);
- loss of mandate, to the extent that Client Departments have their own infrastructure units and budgets;
- reduction in budget allocations impacts the Department's ability to undertake maintenance of the building infrastructure portfolio in a holistic manner with a resultant sustained impact.

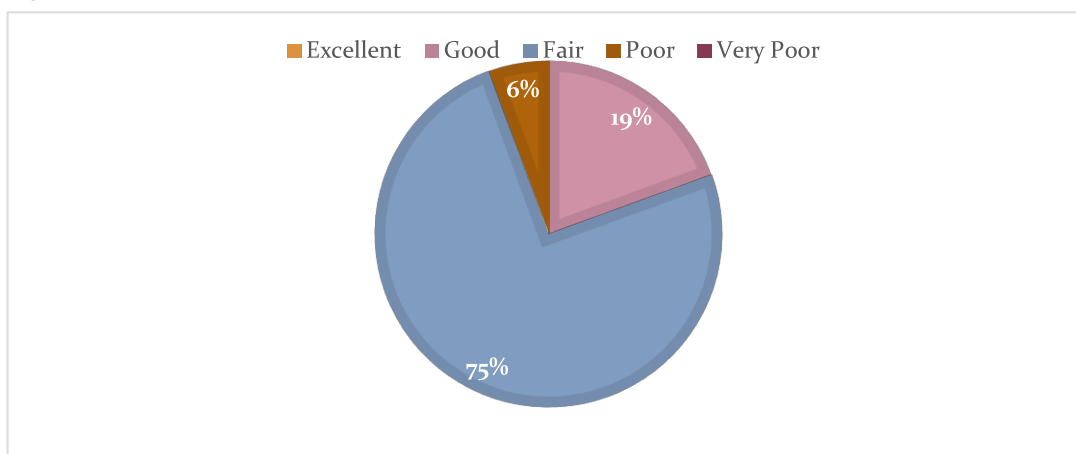
The Department has developed specific interventions to address issues in relation to improvement in alignment of planning, budgeting and implementation of infrastructure projects, both in relation to departmental projects as well as those implemented for Client Departments (refer Annexure F of this document).

The Department is responsible for ensuring that all Government Departments are housed in fit-for-purpose office accommodation. The current portfolio of office accommodation comprise of 225 office buildings, of which 117 are state-owned while the balance is leased from private landlords.



The condition of 72 of the 117 state-owned buildings has been assessed as at date and the outcome of the assessment is outlined in the figure below:

Figure 2 Condition assessment outcome for state-owned office accommodation



The Department will address the maintenance and other requirements in respect of the 6% of facilities that were assessed to be in a poor condition . The condition assessment outcomes thus will form the basis for the maintenance plan in order to ensure that there is a structured, objective process for identifying the demand for condition-based maintenance works to meet strategic and operational priorities.

4.1.3 Productive use of assets

As part of the drive to improve on cost efficiency in managing the immovable asset portfolio and in pursuance of a directive in the State of the Province Address of 2019, the Department has embarked on the disposal of non-core state-owned housing. The first batch of 150 state houses was advertised in August 2019. A total of 113 of the 150 houses has been valued to determine the market value and the MEC subsequently signed the deeds of sale for the 113 houses.

Despite the slow start, performance is improving incrementally as challenges are being addressed and targets in this regard were also set for the 2025/26 financial year.

The Department is in the process of regularising all tenants who occupy state-owned properties. The ideal form of tenure for the Department is to lease out the buildings to paying tenants as part of revenue enhancement. This is not always possible with properties that are surrendered or vacated due to the nature of their land uses (e.g. Education and Health facilities). This informed the decision to opt for caretaker ship agreements. These arrangements also lessen the risk related to vandalism and hijacking of vacant buildings.

4.1.4 Provincial Immovable Asset Register (IAR)

The Department conducts physical verifications of urban and rural parcels with the purpose of updating the Immovable Asset Register.

The current composition of IAR is as follows:

- Land parcels: 4 305
- Non-residential facilities: 2 794
- Residential facilities: 1 259

4.1.5 Prestige accommodation

The Department is managing a total portfolio of thirty-four (34) residences that comprise of eleven (11) residences for executing authorities, five (5) residences for presiding officers and eighteen (18) residences for Members of the Provincial Legislature (MPLs).

During the 2024/25 financial year, the North West Provincial Legislature communicated to the Department that the number of MPLs have increased based on recent census data that indicated that the population of the Province has increased in number.

Therefore, additional residential accommodation are required. The Department is in the process of constructing additional accommodation at the Lowe parliamentary complex in Mahikeng to meet the additional demand.

4.1.6 Investment in transport infrastructure

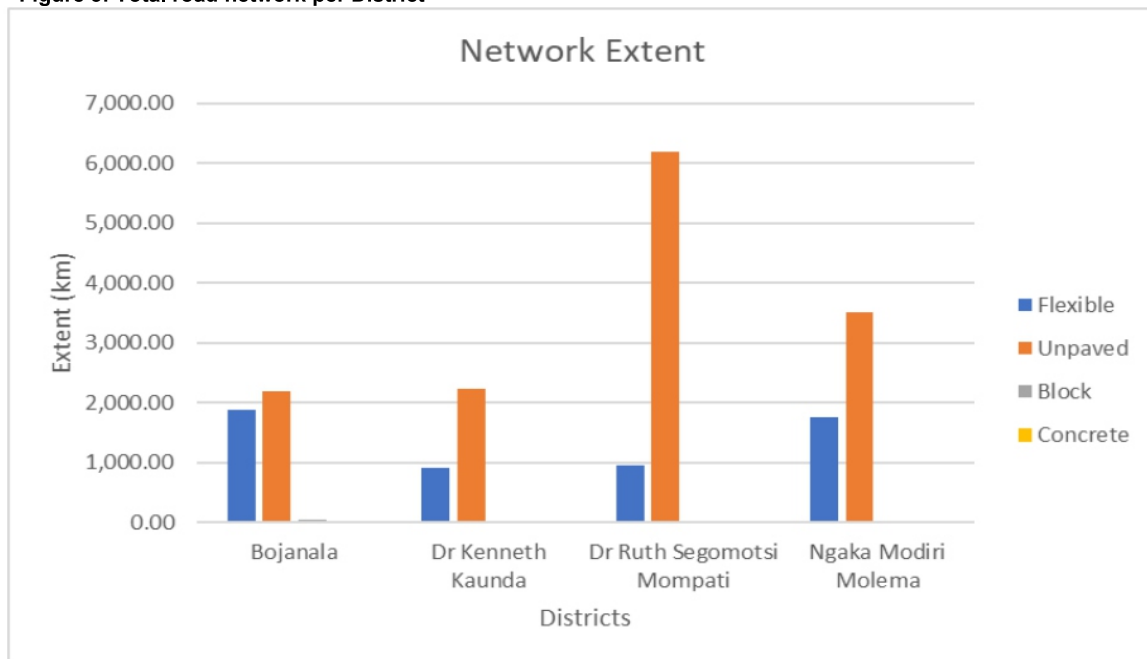
The North West provincial network ranks sixth in South Africa in terms of size in comparison with the other Provinces⁴ and accounts for 10% of the total network of South Africa. The provincial paved network accounts for 11% of the total paved network while the provincial unpaved (gravel) network accounts for 10% of the total unpaved road network.

The total provincial road network was visually assessed in the 2023/24 financial year and at that time was determined to be 19 684 km in length, of which 5 557 km were determined to be paved and 14 127 km to be unpaved. Dr Ruth Segomotsi Mompati District has the largest unpaved network of 7 148.33 km while the Bojanala District has the largest paved network of 1 876.92 km.

⁴ VCA Technical Report March 2024

The distribution of the network in respect of the four Districts are outlined in the figure below:

Figure 3: Total road network per District



The classification of road conditions (from Very Poor to Very Good) is undertaken according to the Technical Methods for Highways (TMH) manuals that sets the national standards for both the paved and unpaved road network.

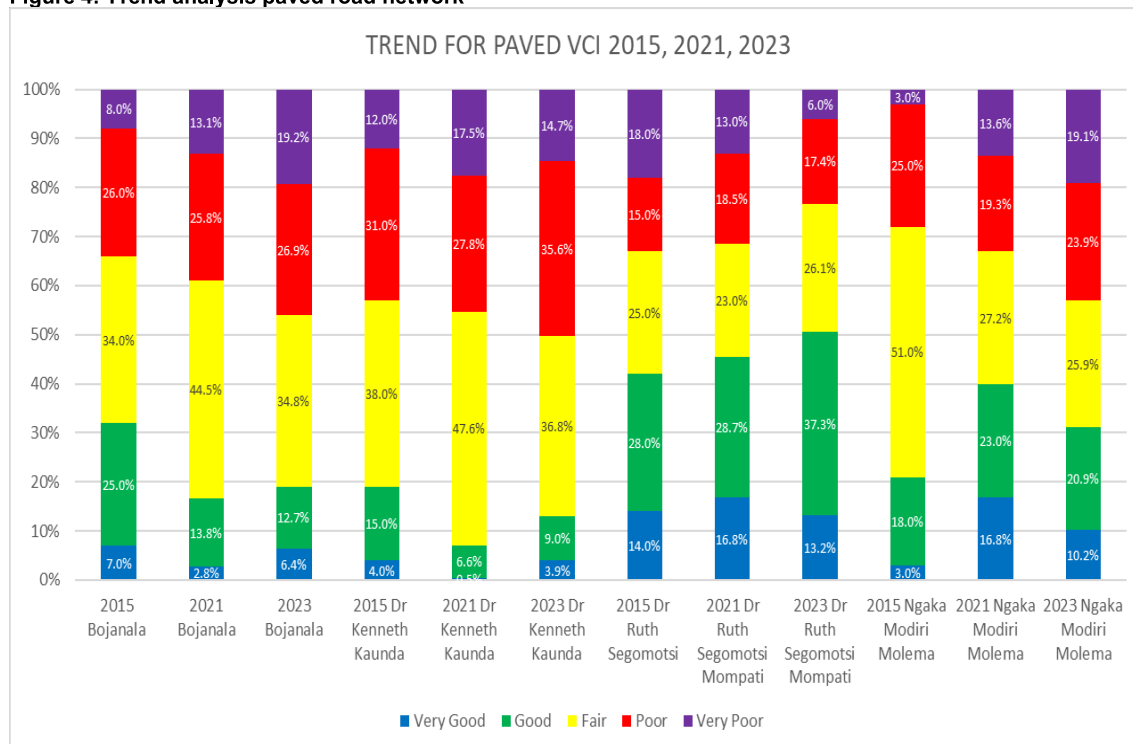
The condition of the road network, as measured through visual condition assessments (VCA) and expressed in terms of the visual condition index (VCI) is categorized as follows:

VCI CATEGORY	INDEX
Very Good	85 - 100
Good	70 - 85
Fair	50 - 70
Poor	30 - 50
Very Poor	0 - 30

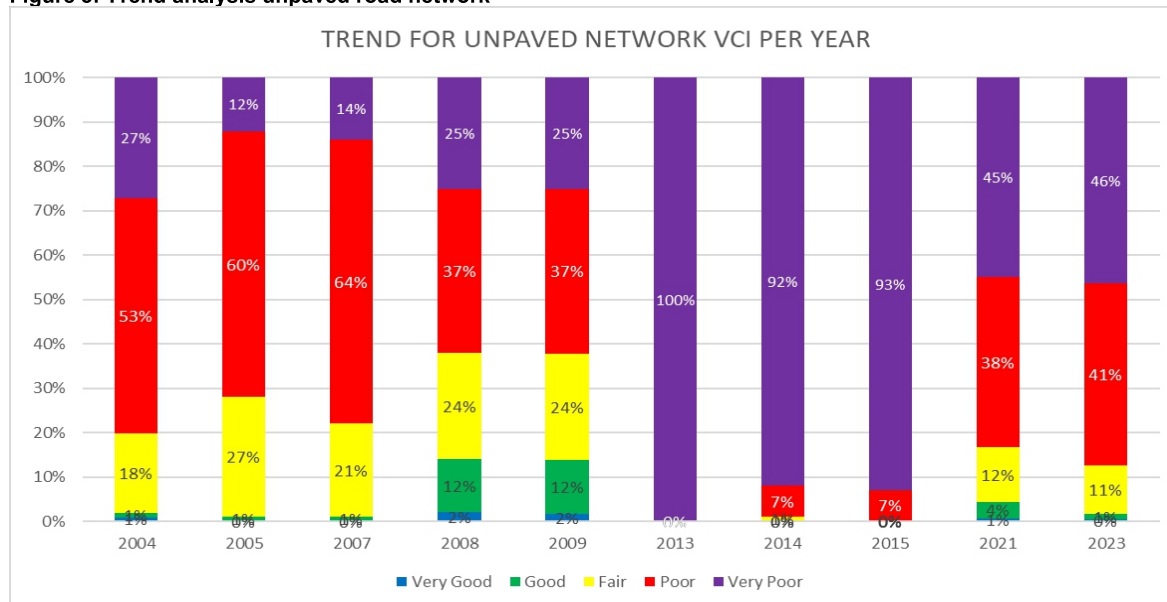
According to the VCA completed in the 2023/24 financial year, 28% of the paved network falls within the condition categories of Good and Very Good, while 71% of the paved network falls within the categories of Fair, Poor and Very Poor.

In relation to the unpaved roads, 1.6% falls within the categories of Good and Very Good, while 98.4% of the roads assessed falls within the categories of Fair, Poor and Very Poor.

The trend analysis per District as related to the condition of the paved road network as assessed in 2015, 2021 and 2023 respectively is outlined in the figure below:

Figure 4: Trend analysis paved road network

The trend analysis per District as related to the condition of the unpaved road network as assessed in 2015, 2021 and 2023 respectively is outlined in the figure below:

Figure 5: Trend analysis unpaved road network

The national target is not to have more than 10% of roads having a visual condition index of less than 45% (depending on road class). From these assessments, the urgent need to address the condition of the unpaved network is clear. The funding requirements however is extensive, as outlined in the table below:

Table 7: Financial costing related to road maintenance requirements

ROAD TYPE AND MAINTENANCE NEED	LENGTH (KM)	LENGTH %	MAINTENANCE NEED COST	MAINTENANCE NEED COST %
Flexible				
F-Heavy Rehab	874.98	4.7%	7,563,293,100.00	36.4%
F-Light Rehab	712.94	3.8%	4,334,747,400.00	20.8%
F-Resurfacing	794.11	4.3%	951,224,508.00	4.6%
F-Routine Maintenance	1,200.82	6.5%	110,393,811.00	0.5%
F-Special Maintenance	1,829.01	9.9%	4,036,201,312.00	19.4%
Flexible Total	5,411.86	29.1%	16,995,860,131.00	81.7%
Unpaved				
U-Construct Track to Gravel	4,389.42	23.6%	2,687,874,045.00	12.9%
U-Form	3,521.73	19.0%	621,480,793.00	3.0%
U-Normal Blading	654.60	3.5%	2,323,589.00	0.0%
U-Regravel	240.12	1.3%	113,645,424.00	0.5%
U-Reshape	541.87	2.9%	54,801,094.00	0.3%
U-Rework	2,029.67	10.9%	302,691,915.00	1.5%
U-Routine Maintenance	1,778.28	9.6%	14,297,028.00	0.1%
Unpaved Total	13,155.69	70.9%	3,797,113,888.00	18.3%
TOTAL	18,567.55	100.0%	20,792,974,019.00	100.0%

The current budgetary allocations are inadequate to address the maintenance backlog in a holistic manner. The reduction in budgetary allocations since the introduction of financial austerity measures by the Minister of Finance in the Medium Term Budget Policy Statement in November 2023 further exacerbated the challenges regarding adequate funding for management of the provincial road network.

The enabling strategies and activities that the Department will implement in order to address the challenges noted above and the priorities in relation to the management and improvement in the condition of the provincial road network are outlined in Annexure F of this document. These include but are not limited to the following:

- Pursue partnerships with the private sector. To date, the Department has entered into Memorandums of Agreement with various mining houses to improve the road network within the proximity of these mines. This is in line with the conditions set out by the Department of Mineral Resources and Energy as part of the mining houses' Social and Labour Plan. Existing partnerships are as follows:
 - ✓ The Impala Bafokeng Resources funded the rehabilitation of 10 km of Roads Z527 and Z456 in the villages of Mafenya, Chaneng and Robega. The total investment amounts to R39 million and the project was completed in June 2024.
 - ✓ Anglo American Platinum (Amandelbult mine) pledged their support in developing and funding of the upgrading of Road D533 from R510 to the Manamakhotheng crossing and Road Z518 between Road D533 and Tshwene Drive in the Moses Kotane Local Municipality. The project is valued at R108.3 million and will be completed by October 2026.
 - ✓ Anglo American Platinum further pledged funding towards the road that links the Limpopo and North West Provinces and that connects with Road D514 in the Ramokokastad area, Moses Kotane Local Municipality.

- ✓ Further discussions are being pursued with Anglo American Platinum regarding funding for the upgrading of Road D105 in and around the Ramokokstad / Bojating area at an estimated cost of R120 million.
- Reduce the cost of construction and maintenance activities through utilizing vacant state-owned land parcels for borrow pit purposes.
- Conclude an agreement with the mining sector to be provided with dump rock at no cost.
- Explore the use of alternative construction methods.
- Development of a revenue collection strategy that will include negotiation with the Department of Community Safety and Transport Management for an increase in the allocation of funds in relation to weigh bridges.

4.1.7 Political environment

Following the general elections in May 2024, the Government of National Unity for the 7th Administration was announced on the 30th of June 2024. The strategic priorities of the 7th Administration was subsequently outlined by the President in his address at the opening of Parliament as follows:

- drive inclusive growth and job creation;
- reduce poverty and tackle the high cost of living;
- build a capable and ethical developmental state.

These strategic priorities informed the development of the Medium Term Development Plan (MTDP) that in turn guides Government entities in the setting of priorities and alignment of activities. The link between the MTDP strategic priorities, outcomes, sectoral and provincial priorities and the Department's activities is outlined under Section 5 of this document.

4.1.8 Legal environment

The challenges with regard to the deterioration of the road network, as set out under Section 4.1.6 of this document contribute to the number of claims for damage to vehicles. The majority of claims at Magistrate Court level relates to pothole damages while the cases at High Court level are associated with contractual disputes as well as bodily injuries.

The number of cases and associated costs as at the end of the third quarter of the 2024/25 financial year were as follows:

Number of cases	Value
Magistrate's Court = 42	R 524 649.61
High Court = 5	R 696 493.65

In addition to the strategies and activities aimed at improving the condition of the provincial road network, the Department also forged a partnership with the Road Accident Fund to ensure that claims falling within the Fund's jurisdiction (those related to bodily injuries and loss of life) are correctly routed to the Fund and not to the Department. This partnership further assists in detecting claimants who are attempting to claim from both the Department and the Road Accident Fund.

4.1.9 Social environment

Women still face many institutional barriers that impede their socio-economic empowerment and financial independence. The significance of female participation in the labour force does not only pertain to individual independence, but is also a key component of broader economic development and gender equality.

As women represent a substantial portion of potential human capital, their active participation in labour markets can lead to considerable economic gains and higher economic growth rates.

The findings in a report released by the Commission on Gender Equality⁵ suggest that progress in relation to the economic empowerment of women is slow as they continue to be disadvantaged. The report states that trends show lower labour force participation as the unemployment rate during the period covered by the analysis (2023) was higher amongst females (35.7%) compared to males (30%) and the labour absorption rate for males was 45.4% as compared to 34.9% for females. The report also indicates that the construction industry employed 1 304 000 people in 2023 with 88% being men and 12% being women.

The construction and infrastructure development sector holds potential to address the critical issue of unemployment among women in South Africa, as it provides opportunities for skills development. To this end, the targets that the Department has set for broadening access to the economy through targeted public procurement, targeted public employment programmes and targeted participation in the Contractor Development Programme are all intended to remove barriers to participation and increase the sustainability of achieved outcomes over the medium to long term.

4.2 INTERNAL ENVIRONMENT ANALYSIS

4.2.1 Human Resource capacity

The total number of positions on the approved post establishment was 2 722 as at the end of January 2025.

The vacancies per Programme were as outlined in the table below:

Table 8: Employment and vacancies per Programme as at 31 January 2025

Employment and vacancies per Programme as at 31 January 2025			
Programme	Number of posts on approved establishment	Number of posts filled	% Vacancy rate
Prog 1: Administration	324	260	20
Prog 2: Public Works Infrastructure	1 253	921	26
Prog 3: Transport Infrastructure	1 132	1 061	6
Prog 4: Community-Based Programme	13	9	31
TOTAL	2 722	2 251	17%

⁵ Women in the South African Economy, Commission on Gender Quality, 2024

The vacancy rate per salary band was as follows:

Table 9: Employment and vacancies by salary bands as at 31 January 2025

Employment and vacancies by salary bands, 31 January 2025			
Salary band	Number of posts on approved establishment	Number of posts filled	% Vacancy rate
Lower skilled (levels 1 - 2)	430	244	43
Skilled (levels 3 - 5)	1 490	1 296	13
Highly skilled production (levels 6 - 8)	537	474	12
Highly skilled supervision (levels 9 - 12)	236	215	9
Senior Management (levels 13 - 16)	29	22	27
TOTAL	2 722	2 251	17%

From the above, the challenge in relation to high vacancy rates at levels in the organization that are to the core mandate is clear. The filling of vacancies was impacted by the announcement of financial austerity measures by the Minister of Finance in the Medium Term Budget Policy Statement of November 2023. One of the measures introduced related to the management of the public sector wage bill, with the effect that not all vacant posts can be filled; only those that were identified as critical can be filled with the concurrence of Provincial Treasury.

In response, the Department re-prioritized all vacancies and identified a total of 103 critical vacant posts from the 220 positions that had been advertised already. The Department will fill these vacancies subject to the availability of funds and with the concurrence of Provincial Treasury.

Concurrence has been obtained to advertise and fill the following vacant management positions:

- Director: Financial Accounting
- Director: Ngaka Modiri Molema District
- Director: Bojanala District
- Director: Communication
- Chief Director: Community-Based Programme (appointment finalized)
- Director: Security Management Services (appointment finalized)

The following additional positions were vacated during the third quarter of the 2024/25 financial year and the process to seek concurrence to fill them is unfolding:

- Chief Director: Immovable Asset Management and Facility Operations
- Chief Director: Roads Infrastructure Management
- Director: Provincial Construction, Implementation, Maintenance & Technical Portfolio Support

4.2.2 Skilled workforce

Departmental training needs are addressed through training and developmental interventions as outlined annually in the Workplace Skills Plan.

However, there is a challenge in relation to capacity in the technical disciplines. The Department is implementing the Candidacy Development Programme with the purpose of creating a group of persons who are professionally-registered in technical disciplines in the infrastructure sector from which to recruit for scarce skills positions. This is also consistent with the key imperatives of the Government's National Framework towards the Professionalization of the Public Sector issued in October 2022, which is aimed at building state capacity.

4.2.3 Gender and employment equity

Section 20 of the Employment Equity Act, Act 55 of 1998 requires that a designated employer prepares and implements an Employment Equity Plan that will achieve reasonable progress towards employment equity. The Department is in compliance with this requirement.

The ratio of males vs. females in the entire workforce is 63:37 (i.e. 13% under-representation of females) while at Senior Management Level the representation ratio is 67:33 (i.e. 17% under-representation). The attraction of suitably-qualified female applicants in the technical disciplines particularly remains a challenge, of which one of the attributing reasons is the under-representation of women in the construction industry as a whole. According to the CIDB Construction Monitor⁶ published in October of 2023, the construction industry employed approximately 1 304 000 people, of which only 12% were women.

The Department is pursuing interventions to address these challenges, which include the following:

- expanding participation in the Executive Development Programme initiative to build internal capacity with preference given to females at middle management level and persons with disabilities;
- introduction of a declaratory statement in all advertisements in support of representation;
- strict application of the prescriptions of the departmental Employment Equity Plan during recruitment and selection processes;
- targets for female representation will also be set in respect of participants in the Candidacy Development Programme, which is a special intervention aimed at developing internal capacity in the scarce skills / technical disciplines.

4.2.4 Technological environment

Progress in harnessing the benefits of information and communication technology (ICT) has been hindered by challenges that include insufficient ICT

⁶ CIDB, Construction Monitor, October 2023

infrastructure, outdated technology and procurement delays. To address these setbacks, the Department is re-evaluating its approach and devising a digitization strategy to embrace the capabilities of ICT in support of core service delivery imperatives.

Critical systems to be rolled out as part of this digitization strategy include the following:

- a Facilities Management System that monitors the value chain, leveraging data to enhance evidence-based decision-making;
- automation and digitization of essential business processes with the aim of aligning business practices with technological advancements;
- automated recruitment management systems;
- project management systems;
- performance information systems that support monitoring and audit requirements;
- geographic information systems for road network planning;
- e-government services;
- technical security infrastructure.

4.2.5 Priorities for women, youth and persons with disabilities

The Department is implementing specific interventions to give effect to the requirements outlined in the Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing (GRPBMEA) Framework, as introduced in 2018.

The Department has set targets for public procurement from designated groups to increase over a five-year period from the baseline as follows:

- Women = 20% to 40%
- Youth = 18% to 30%
- Persons with disabilities = 1% to 7%
- Military Veterans = 1% to 5%

In addition, all public employment programmes (i.e. projects and programmes implemented under the EPWP umbrella) have the following targets attached:

- Women = 60%
- Youth = 55%
- Persons with disabilities = 2%

The Department is also implementing several programmes and advocacy interventions that are both internally and externally focused. These interventions include the following:

- workshops that deal with matters related to gender-based violence, femicide, moral regeneration and social cohesion;

- departmental disability rights workshops that culminate in the commemoration of Disability Rights Awareness month in November annually;
- youth empowerment workshops as well as targeted activities in commemoration of National Youth Day annually;
- events and activities that aims to promote the pillars related to the Rights of a Child, the Rights of Older Persons, the strengthening of the boy child campaign and protecting the rights of the LGBTQIA+ community (lesbian, gay, bisexual, transgender, queer/questioning, intersex, asexual, and other gender and sexual identities);
- the HOD's Eight Principles Plan of Action for the promotion of women's empowerment and employment equity in the workplace.

4.2.6 Organizational structure

The Department has operated on an interim structure since the reconfiguration of Provincial Departments in 2009.

A revised organization structure has been developed, which is aligned to the departmental mandate. The new structure was signed off by the Head of Department and the former Executive Authority on 11 October 2022.

The departmental mandate did not change with the advent of the 7th Administration and thus there was no fundamental revision of the new structure required in so far as alignment or re-structuring of functions are concerned.

4.2.7 Financial overview

Following the introduction of financial austerity measures by the National Treasury in the 2023/24 financial year, the Department's equitable share allocation was reduced in the 2023/24 Adjustment Budget by R100 million, while the Provincial Road Maintenance Grant allocation was reduced by R53 million and the EPWP Integrated Grant allocation was reduced by R3 499 million.

The budget reductions resulted in payables and accruals amounting to R595 million as at the end of the 2023/24 financial year. The budget available for the 2024/25 financial year thus was negatively impacted by these factors.

Further budget reductions were introduced for the new MTEF, as follows:

- The baseline for equitable share allocation was reduced by R84 million in 2025/26 and R87 million in the 2026/27 financial years to fund the shortfall on the national wage bill.
- The provincial equitable share allocation for provincial priorities was also reduced by R9,7 million in 2025/26, R4,6 million in 2026/27 and R4,9 million in the 2027/28 financial year.
- The EPWP Integrated Grant allocation was reduced from R20,6 million in the 2024/25 financial year to R14,9 million in the 2025/26 financial year.

The baseline allocations for the 2025/26 to 2027/28 MTEF period are as follows:

- 2025/26 - R4,207 billion
- 2026/27 - R3,569 billion
- 2027/28 - R3,700 billion

The baseline allocations comprise of the equitable share allocation and the two conditional grants' allocations and the breakdown is as outlined in the table below:

Table 10: 2025/26 to 2027/28 MTEF budget allocation

ALLOCATION	MTEF		
	2025/26	2026/27	2027/28
	R'000	R'000	R'000
Total	4 207 000	3 569 000	3 700 000
Equitable share	2 467 000	2 472 000	2 553 000
PRMG grant	1 679 000	1 050 000	1 098 243
EPWP grant	14 900	-	-

The budget reductions required of the Department to review its plans, targets and project implementation to ensure that they are funded within the available allocation. While the Department is pursuing means of expanding the funding envelope, such as partnerships with the mining sector on road infrastructure improvements, the potential impact of the budget reductions on service delivery outputs has to be acknowledged.

4.2.8 Audit outcomes

The Department obtained an unqualified audit opinion with four matters of emphasis following the audit conducted by the Auditor General of South Africa in relation to the 2023/24 financial year. The Department thus managed to achieve the target it had set for itself in the 2020 – 2025 Strategic Plan.

The Department aims to resolve the four matters of emphasis and to improve on payment of suppliers with the objective of achieving a clean audit opinion by the 2029/30 financial year. A post audit action plan has been developed to address the remaining matters of emphasis.

PART C

MEASURING OUR PERFORMANCE



PART C: MEASURING OUR PERFORMANCE

5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

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

Table 11: Budget Programmes

PROGRAMME	SUB-PROGRAMME
1. Administration	1.1. Office of the MEC 1.2. Management of the Department 1.3. Corporate Support 1.4. Departmental Strategy
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

The Department's decision on the choice of Outcomes, outputs, and priorities was informed by its constitutional mandate, strategic priorities and critical service delivery imperatives. The link between these fundamental guiding mandates, the Outcomes and departmental priorities are outlined in the table below:

Table 12: Alignment of national, sectoral, provincial and departmental priorities

MTDP / NATIONAL PRIORITIES	STATEMENT OF INTENT	NDP	GNU OUTCOMES	PROV FOCUS AREAS	RATIONALE FOR OUTCOMES SELECTED AND THEIR LINK WITH NATIONAL, PROVINCIAL & SECTORAL PRIORITIES
A capable, ethical and developmental state	Honest and capable state with professional and meritocratic public servants	Chapters 13 & 14	Outcomes: Rebuild the capacity of the state & Improve the delivery of basic services and stabilize local government & Strengthen law enforcement agencies to address crime, corruption and gender-based violence	Improving intergovernmental coordination Strengthen Local Government, Professionalization of the public service Improve oversight over SOEs oversight Fighting crime and corruption Support the rights of women, youth, children and persons with disabilities	Outcome 1 supports MTDP Strategic Priority 3 as it relates to creating a capable, ethical and developmental state. The Outcome was selected as the basis for creating an enabling environment that is responsive, resilient and steadfast in the pursuit of its strategic priorities. The Department aims to achieve a clean audit opinion by 2029/30 and to improve on its performance against pre-determined targets and objectives. The capacitation of the Department in order to achieve the intended further recognized the need to develop targeted interventions to deal with the shortage of personnel in the technical / scarce skills disciplines. The interventions that the Department is planning to implement over the next five years relates to a re-skilling of the existing work force, development of targeted training interventions, crafting of retention strategies and a high-level review of the organizational structure to ensure it is aligned with the mandate and emerging service delivery challenges. The Department will also harness the Candidacy Development Programme to augment scarce skills availability. Candidates who participate in this programme will be mentored, skilled and supported towards the goal of more participants achieving professional registration. The Department also intends to increase the percentage of public procurement from designated groups. The Department is planning forty-four engagements with internal and external stakeholders targeting the socio-economic promotion and protection of women, youth, persons with disabilities, the elderly, children and the LGBTQIA+ community. In addition to social and economic transformation, issues such as moral cohesion and gender-based violence will also be covered through these programmes.
Inclusive growth and job creation Reduce poverty	Achieve more rapid, inclusive and sustainable economic growth and job creation	Chapters 3 & 11	Outcomes: Inclusive growth & Maintain and optimise the social wage	Optimise social protection Enhancing education and skills development	Outcome 2 responds to the mandate of the Department in relation to ensuring that all Departments are provided with fit-for-purpose building infrastructure e.g. office accommodation. The intention is to ensure that the outcomes of condition assessments are implemented through targeted maintenance activities with the purpose of ensuring that infrastructure provided is adequate and habitable. The Department thus contribute directly to infrastructure investment and indirectly to

MTDP / NATIONAL PRIORITIES	STATEMENT OF INTENT	NDP	GNU OUTCOMES	PROV FOCUS AREAS	RATIONALE FOR OUTCOMES SELECTED AND THEIR LINK WITH NATIONAL, PROVINCIAL & SECTORAL PRIORITIES
				Enhancing health for universal healthcare, Support the rights of women, youth, children and persons with disabilities Protect existing jobs and industries	the enhancement of health, education and skills development by providing adequate facilities that enable Client Departments to deliver services. In addition to investment in infrastructure through the provision of new infrastructure and maintenance of the existing portfolio, the activities to be implemented in support of Outcome 2 include the allocation of emerging contractors from the Contractor Development Programme to specific projects, thereby enhancing their exposure, experience and skills levels in support of the transformation of the construction industry.
Inclusive growth and job creation Reduce poverty	Achieve more rapid, inclusive and sustainable economic growth and job creation	Chapters 3 & 11	Outcomes: Increased infrastructure investment and job creation & Reduced poverty and improved livelihoods	Industrialisation and localisation Infrastructure Investment Economic transformation	The Department is the custodian of the provincial road network and is responsible for management of the condition and expansion thereof. Outcome 3 was thus selected in support of the departmental mandate, but is also intended to address current challenges in relation to the deterioration of the road network and is intended to result in an improvement in the condition of the network in the interest of supporting economic growth. As announced by the Honourable Premier in his State of Province Address for 2025, the Department will complete the upgrading of 15 kilometres of roads in the Moses Kotane Local Municipality which will greatly benefit the communities of Manamakgoteng, Sandfontein Dikweipi, Segakwaneng and Ramokokastad. Funding was also pledged by Anglo American Platinum (Amandelbult mine) for the upgrading of the road linking the Limpopo and the North West Provinces via Ramokokastad at an estimated cost of R120 million. Other roads to be implemented include the upgrading of the road between Dwaarsberg and Pachedraai as well as the rollout of Phase 2 of the rehabilitation of Nelson Mandela Road in Mahikeng. Outcome 3 also supports the Department's mandate to create work opportunities, as the Itirele Road Maintenance Programme is the biggest contributor towards the creation of EPWP work opportunities by the Department. In addition to investment in infrastructure, the activities to be implemented in support of Outcome 3 include the allocation of emerging contractors from the Contractor Development Programme to specific projects, thereby enhancing their exposure, experience and skills levels in support of the transformation of the construction industry.
Inclusive growth and job creation Reduce poverty	Create a more just society by tackling poverty	Inclusive growth and job creation Reduce poverty	Outcomes: Increased employment and work opportunities &	Protect existing jobs and industries Industrialisation and localisation	The selection of Outcome 4 was informed by the Department's mandate in relation to the EPWP, as well as the fact that the Department of Public Works and Roads is the biggest contributor to the creation of work opportunities in the Infrastructure Sector. It is also directly supporting the MTDP Strategic Priorities 1 and 2, as the EPWP is structured as an intervention towards poverty alleviation and skilling.

MTDP / NATIONAL PRIORITIES	STATEMENT OF INTENT	NDP	GNU OUTCOMES	PROV FOCUS AREAS	RATIONALE FOR OUTCOMES SELECTED AND THEIR LINK WITH NATIONAL, PROVINCIAL & SECTORAL PRIORITIES
			Maintain and optimise social wage	Rural development, land reform and agriculture Economic transformation	All projects implemented have EPWP job creation targets attached, which in turn are disaggregated as follows: • 60% of opportunities for women • 55% of work opportunities for youth • 2% of work opportunities for persons with disabilities The Department is in the process also of rolling out a plan to resuscitate brick-making plants. Outcome 5 relates to the plans of the Department to enroll 160 emerging contractors in the Contractor Development Programme, with the same targets attached for designated groups. Through this Programme, emerging contractors will be provided with skills, training and experiential learning that will enable them to improve their current CIDB grading. A targeted intervention for the development of emerging contractors will also mitigate against poor contractor performance and it will contribute towards the transformation of the construction industry through specific targets set for intake of designated groups.

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 a 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.

Departmental Strategy

The sub-programme facilitates the preparation of strategic planning documents and ensures monitoring of departmental performance in a manner that meets the requirements of the Auditor General.

OUTCOME 1: OUTPUTS, OUTPUT INDICATORS AND TARGETS

Table 13: MTEF Output indicators and annual targets for Programme 1

Outcomes		OUTPUT INDICATORS: ANNUAL TARGETS					
		Output indicators	Audited / actual performance		Estimated performance	MTEF period	
			2021/22	2022/23	2023/24	2024/25	
Outcome 1 Accountable and ethical corporate governance		SUB-PROGRAMME: CORPORATE SUPPORT					
	Clean audit report	Number of matters of emphasis listed in the audit report of 2023/24 resolved	New indicator	New indicator	New indicator	New indicator	3
	Paid invoices	Percentage of valid invoices paid within 30 days	New indicator	New indicator	New indicator	New indicator	100%
	Skilled workforce	Number of participants in the Candidacy Development Programme achieving professional registration	New indicator	New indicator	New indicator	New indicator	3
		Timeous submission of the Workplace Skills Plan	New indicator	New indicator	New indicator	New indicator	30 April 2025
	Human resource capacity	Number of prioritized vacant posts filled	New indicator	New indicator	New indicator	New indicator	50
		Timeous submission of the Human Resource Plan	New indicator	New indicator	New indicator	New indicator	30 June 2025
		Timeous submission of the Employment Equity Plan	New Indicator	New Indicator	New Indicator	New Indicator	31 August 2025
	Economic opportunities	Percentage of public procurement from women, youth, persons with disabilities and military veterans	New indicator	New indicator	New indicator	Women-20% Youth-15% Persons with disabilities-4% Military veterans-1%	Women-30% Youth-25% Persons with disabilities-5% Military veterans-3%
	Targeted programmes	Number of mainstreaming activities targeting women, youth, persons with disabilities, children, elderly persons and moral cohesion initiatives	New indicator	New indicator	New indicator	44	44
	Integrated plans	Number of Munimlec meetings held	New indicator	New indicator	New indicator	New indicator	4
		SUB-PROGRAMME: DEPARTMENTAL STRATEGY					
	Targets achieved	Percentage of performance targets achieved	New indicator	New indicator	New indicator	New indicator	100%

Table 14: Quarterly targets for Programme 1

		QUARTERLY TARGETS				
	Output indicators	Annual target	Q 1	Q 2	Q 3	Q 4
1.1	SUB-PROGRAMME: CORPORATE SUPPORT					
1.1.1	Number of matters of emphasis listed in the audit report of 2023/24 resolved	3	0	3	0	0
1.1.2	Percentage of valid invoices paid within 30 days	100%	100%	100%	100%	100%
1.1.3	Number of participants in the Candidacy Development Programme achieving professional registration	3	0	0	0	3
1.1.4	Timeous submission of the Workplace Skills Plan	30 April 2025	30 April 2025	0	0	0
1.1.5	Number of prioritized vacant posts filled	50	15	15	10	10
1.1.6	Timeous submission of the Human Resource Plan	30 June 2025	30 June 2025	0	0	0
1.1.7	Timeous submission of the Employment Equity Plan	31 August 2025	0	31 August 2025	0	0
1.1.8	Percentage of public procurement from women, youth, persons with disabilities and military veterans	Women- 20% Youth-15% Persons with disabilities-4% Military veterans-1%	0	0	0	Women- 20% Youth-15% Persons with disabilities-4% Military veterans-1%
1.1.9	Number of mainstreaming activities targeting women, youth, persons with disabilities, children, elderly persons and moral cohesion initiatives	44	11	11	11	11
1.1.10	Number of MuniMec meetings held	4	1	1	1	1
1.2	SUB-PROGRAMME: DEPARTMENTAL STRATEGY					
1.2.1	Percentage of performance targets achieved	100%	100%	100%	100%	100%

5.1.1 Explanation of planned performance over the medium-term period

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).
- MTDP 2024 - 2029: Directly to Priority 1 (inclusive growth and job creation) and Priority 3 (A capable, ethical and developmental state).

The Outcome and outputs support the creation of a Department that is capacitated to deliver on its mandate.

The output indicators contribute to Outcome 1 as follows:

INDICATORS	EXPLANATION / RATIONALE FOR INDICATORS SELECTED
Number of matters of emphasis listed in the audit report of 2023/24 resolved	The indicator measures accountability and adherence to sound corporate governance through the outcomes of independent audits conducted by the Auditor General of South Africa.
Percentage of valid invoices paid within 30 days	The indicator measures the turnaround time in relation to payment of validated invoices from suppliers.
Number of participants in the Candidacy Development Programme achieving professional registration	The indicator measures the extent to which the objectives of the Candidacy Development Programme are met, i.e. augmenting capacity in scarce skills / technical disciplines.
Timeous submission of the Workplace Skills Plan	The indicator measures compliance with the time frame for submission of the annual Workplace Skills Plan, which directs the capacitation of the officials of the Department through targeted training programmes.
Number of prioritized vacant posts filled	The indicator measures progress with the filling of critical, prioritized posts in the interest of capacitating the Department.
Timeous submission of the Human Resource Plan	The indicator measures compliance with the time frame for submission of the Human Resource Plan, which is required every three (3) years. This Plan directs the capacitation of the Department in relation to human resource capacity that is aligned with the strategic objectives of the Department and needs.
Timeous submission of the Employment Equity Plan	The indicator measures compliance with the time frame for submission of the Employment Equity Plan every five (5) years. The Plan directs and measures progress towards achieving employment equity in the employer's workforce (that is, the equitable representation of suitable qualified people from designated groups).
Percentage of public procurement from women, youth, persons with disabilities and military veterans	The indicator measures the performance and efficacy of departmental strategies aimed at broadening access to the economy for women, youth, persons with disabilities and military veterans through procurement of goods and services by the Department.
Number of mainstreaming activities targeting women, youth, persons with disabilities, children, elderly persons and moral cohesion initiatives	The indicator measures societal transformation, promotion of rights and the protection of designated groups.
Number of MuniMec meetings held	The indicator measures progress towards improved alignment in plans, resources and implementation between the Department and local government structures, in support also of the objectives of the District Development Model. This initiative will also contribute to improved stakeholder relations and communication of the Department's plans in the short-, medium and long term.
Percentage of performance targets achieved	The indicator measures the extent to which the Department meets its performance / service delivery targets.

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: OUTPUTS, OUTPUT INDICATORS AND TARGETS

Table 15: MTEF Output indicators and annual targets for Programme 2

OUTPUT INDICATORS: ANNUAL TARGETS										
Outcomes	Outputs	Output indicators	Audited / actual performance			Estimated performance	MTEF period			
			2021/22	2022/23	2023/24		2024/25	2025/26	2026/27	2027/28
Outcome 2 Functional building infrastructure	SUB-PROGRAMME: PLANNING									
	Approved designs	Number of project designs completed – DPW&R	New indicator	New indicator	New indicator	New indicator	New indicator	4	4	6
		Number of project designs completed – Client Depts	New indicator	New indicator	New indicator	New indicator	New indicator	4	0	0
	SUB-PROGRAMME: CONSTRUCTION									
	Infrastructure delivered	Number of new construction projects completed - DPW&R	0	0	18	19	15	0	0	0
		Number of new construction projects completed - Client Depts	4	2	5	11	8	0	0	0
SUB-PROGRAMME: MAINTENANCE										
Infrastructure maintained	Number of planned maintenance projects completed - DPW&R	New indicator	13	10	11	11	0	0	0	

OUTPUT INDICATORS: ANNUAL TARGETS									
Outcomes	Outputs	Output indicators	Audited / actual performance			Estimated performance	MTEF period		
			2021/22	2022/23	2023/24		2024/25	2025/26	2026/27
					Number of planned maintenance projects completed - Client Depts	New indicator	7	26	21
SUB-PROGRAMME: IMMOVABLE ASSET MANAGEMENT									
	C-AMP	Number of Custodian Asset Management Plans (C-AMP) submitted to Provincial Treasury	New indicator	New indicator	New indicator	New indicator	1	1	1
	Facilities	Number of facilities provided	230	230	223	225	225	225	225
	Disposals	Number of properties disposed of	New indicator	3	13	20	20	20	20
	Available land	Number of state-owned land parcels donated	New indicator	New indicator	New indicator	New indicator	5	4	5
	Invoices paid	Percentage of valid invoices for rates and taxes paid to local municipalities	New indicator	New indicator	New indicator	New indicator	100%	100%	100%
SUB-PROGRAMME: FACILITY OPERATIONS									
	Condition assessment reports	Number of condition assessments conducted on state-owned buildings	New indicator	New indicator	New indicator	40	40	30	30
	Inspections conducted	Number of utilization inspections conducted for office accommodation	65	67	93	10	70	70	75

Table 16: Quarterly targets for Programme 2

QUARTERLY TARGETS						
Output indicators		Annual target	Q 1	Q 2	Q 3	Q 4
2.1 SUB-PROGRAMME: PLANNING						
2.1.1	Number of project designs completed – DPW&R	4	4	0	0	0
2.1.2	Number of project designs completed – Client Depts	4	4	0	0	0
2.2 SUB-PROGRAMME: CONSTRUCTION						
2.2.1	Number of new construction projects completed - DPW&R	15	1	5	4	5
2.2.2	Number of new construction projects completed - Client Depts	8	5	1	0	2
2.3 SUB-PROGRAMME: MAINTENANCE						
2.3.1	Number of planned maintenance projects completed - DPW&R	11	1	1	1	8
2.3.2	Number of planned maintenance projects completed - Client Depts	5	1	3	1	0
2.4 SUB-PROGRAMME: IMMOVABLE ASSET MANAGEMENT						
2.4.1	Number of Custodian Asset Management Plans (C-AMP) submitted to Provincial Treasury	1	0	0	0	1

QUARTERLY TARGETS						
Output indicators	Annual target	Q 1	Q 2	Q 3	Q 4	
2.4.2 Number of facilities provided	225	0	0	0	225	
2.4.3 Number of properties disposed of	20	0	10	5	5	
2.4.4 Number of state-owned land parcels donated	5	0	0	0	5	
2.4.5 Percentage of valid invoices for rates and taxes paid to local municipalities	100%	0	0	100%	0	
2.5 SUB-PROGRAMME: FACILITY OPERATIONS						
2.5.1 Number of condition assessments conducted on state-owned buildings	40	25	15	0	0	
2.5.2 Number of utilization inspections conducted for office accommodation	70	20	20	25	5	

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 (Client Departments).
- MTDP 2024 - 2029: Directly to Priority 1 (inclusive growth and job creation) and Priority 2 (reduce poverty and tackle the high cost of living {through creation of work opportunities}).

The Outcome and outputs support the productive use of assets as well as 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 project designs completed for DPW&R and Client Departments	The indicators measures the number of infrastructure designs that are completed and ready for tender.
Number of new construction projects completed for DPW&R and Client Departments	The indicators measures 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	
Number of Custodian Asset Management Plans (C-AMP) submitted	The indicator measures compliance with Section 6(1)(a)(i) of GIAMA which requires of the Department as the custodian of immovable assets to submit a Custodian Asset Management Plan by the 31 st of March every year.
Number of facilities provided	The indicator measures 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 properties disposed of	The indicator measures the productive use of assets.
Number of state-owned land parcels donated	The indicator measures the number of state-owned land parcels that the Department released for restitution or socio-economic development purposes. It also contributes to the measurement of the productive use of Government's assets.
Percentage of valid invoices for rates and taxes paid to local municipalities	The indicator measures compliance with the requirements to pay rates and taxes to Local Municipalities in respect of Government-owned facilities within their areas of jurisdiction.
Number of condition assessments conducted on state-owned buildings	The indicator measures the investment in infrastructure required, i.e. maintenance needs.
Number of utilization inspections conducted for office accommodation	The indicator measures the determination of space requirements, condition, functionality and economic utilization of facilities used for office accommodation.

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

Table 17: MTEF Output indicators and annual targets for Programme 3

OUTPUT INDICATORS: ANNUAL TARGETS								
Outcomes	Outputs	Output indicators	Audited / actual performance			Estimated performance	MTEF period	
			2021/22	2022/23	2023/24		2025/26	2026/27
Outcome 3: Safe, trafficable provincial road network	SUB-PROGRAMME: INFRASTRUCTURE PLANNING							
	Infrastructure Plan	Number of consolidated infrastructure plans developed	New indicator	1	1	1	1	1
	Condition assessment	Number of km of surfaced roads visually assessed as per the applicable TMH Manual	2 136	0	5 476.32	0	5 657	5 657
	Condition assessment	Number of km of gravel roads visually assessed as per the applicable TMH Manual	951	0	13 155.86	0	14 128	14 128
	Approved designs	Number of project designs completed	New indicator	New indicator	New indicator	New indicator	7	2
	SUB-PROGRAMME: CONSTRUCTION							
	Bridges	Number of bridges constructed	1	0	2	0	1	1
	Bridges maintained	Number of bridges repaired	4	0	0	9	1	1
	Surfaced roads	Number of km of gravel roads upgraded to surfaced roads	29	31.2	65.45	53.8	40	35
	Roads rehabilitated	Number of square metres of surfaced roads rehabilitated	761 296	394 000	930 046.40	664 000	802 200	550 000
	Roads resealed	Number of square metres of surfaced roads resealed	351 100	12 284	573 037	614 110	594 200	950 000
	SUB-PROGRAMME: MAINTENANCE							
	Gravel roads re-gravelled	Number of km of gravel roads re-gravelled	78.88	100.6	468.03	130	70	100
	Gravel roads bladed	Number of km of gravel roads bladed	36 147.78	31 903.61	15 570.41	14 000	20 000	19 000
	Black-top patching	Number of square metres of blacktop patching on provincial roads	90 087.11	151 353.21	138 014.74	71 000	70 000	48 000
		Number of square metres of blacktop patching on municipal roads	New indicator	New indicator	New indicator	19 000	6 000	12 000
	Roads rejuvenated	Number of square metres of surfaced roads rejuvenated	New indicator	New indicator	New indicator	New indicator	550 000	1 050 000
	Roads marked	Number of km of surfaced roads road-marked	New indicator	New indicator	New indicator	New indicator	100	200

Table 18: Quarterly targets for Programme 3

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	1	0	0
3.1.2	Number of km of surfaced roads visually assessed as per the applicable TMH Manual	5 657	0	0	0	5 657
3.1.3	Number of km of gravel roads visually assessed as per the applicable TMH Manual	14 128	0	0	0	14 128
3.1.4	Number of project designs completed	7	3	2	2	0
3.2	SUB-PROGRAMME: CONSTRUCTION					
3.2.1	Number of bridges constructed	1	0	1	0	0
3.2.2	Number of bridges repaired	1	0	1	0	0
3.2.3	Number of km of gravel roads upgraded to surfaced roads	40	2	20	10	8
3.2.4	Number of square metres of surfaced roads rehabilitated	802 200	180 000	236 800	235 400	150 000
3.2.5	Number of square metres of surfaced roads resealed	594 200	70 000	230 000	294 200	0
3.3	SUB-PROGRAMME: MAINTENANCE					
3.3.1	Number of km of gravel roads re-gravelled	70	10	20	20	20
3.3.2	Number of km of gravel roads bladed	20 000	2 100	6 300	7 000	4 600
3.3.3	Number of square metres of blacktop patching on provincial roads	70 000	9 000	21 000	29 500	10 500
3.3.4	Number of square metres of blacktop patching on municipal roads	6 000	700	1 750	2 000	1 550
3.3.5	Number of square metres of surfaced roads rejuvenated	550 000	0	300 000	250 000	0
3.3.6	Number of km of surfaced roads road-marked	100	0	0	100	0

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).
- MTDP 2024 - 2029: Directly to Priority 1 (inclusive growth and job creation) and Priority 2 (reduce poverty and tackle the high cost of living {through creation of work opportunities}).

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 to 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 measures 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	The indicators measure the extent to which planning is informed by regular and accurate data regarding the road network. These assessments are done bi-annually as the data is considered relevant for a period of two (2) years.
Number of km of gravel roads visually assessed as per the applicable TMH Manual	
Number of project designs completed	The indicator measures the number of infrastructure designs that are completed and ready for tender.
Number of bridges constructed	The indicators measure 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	The indicator measures the blacktop patching done on municipal roads as guided through initiatives such as Thuntsha Lerole (accelerated service delivery) or as per requests that may be received from time to time.
Number of km of gravel roads bladed	
Number of square metres of blacktop patching on provincial roads	
Number of square metres of blacktop patching on municipal roads	
Number of square metres of surfaced roads rejuvenated	
Number of km of surfaced roads road-marked	The indicators measure the maintenance activities performed in order to achieve a safe and trafficable road network.

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.

Coordination and Compliance 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.

OUTCOMES 4 AND 5: OUTPUTS, OUTPUT INDICATORS AND TARGETS

Table 19: MTEF Output indicators and annual targets for Programme 4

OUTPUT INDICATORS: ANNUAL TARGETS									
Outcomes	Outputs	Output indicators	Audited / actual performance				Estimated performance	MTEF period	
			2021/22	2022/23	2023/24	2024/25		2025/26	2026/27
Outcome 4: Poverty alleviation through optimized work opportunities & Outcome 5: Transformed construction industry	SUB-PROGRAMME: COMMUNITY DEVELOPMENT								
	Paid work opportunities	Number of EPWP work opportunities created - Transport Infrastructure Sector	New indicator	13 019	14 339	14 000	9 000	12 979	16 498
		Number of EPWP work opportunities created - Public Works Infrastructure Sector	New indicator	763	690	291	1 000	3 838	4 029
	Paid work opportunities created for youth	Number of youth employed (18-35) - Transport Infrastructure Sector	New indicator	7 227	3 384	7 700	4 950	7 138	9 074
		Number of youth employed (18-35) - Public Works Infrastructure Sector	New indicator	459	364	990	550	2 111	2 216
	Paid work opportunities created for women	Number of women employed - Transport Infrastructure Sector	New indicator	8 549	8 457	8 400	5 400	7 787	9 899
		Number of women employed- Public Works Infrastructure Sector	New indicator	451	377	1 080	600	2 302	2 417
	Paid work opportunities created for persons with disabilities	Number of persons with disabilities employed - Transport Infrastructure Sector	New indicator	65	59	280	280	259	330
		Number of persons with disabilities employed - Public Works Infrastructure Sector	New indicator	4	6	36	36	76	80
	SUB-PROGRAMME: INNOVATION AND EMPOWERMENT								
Departmental Contractor Development Programme implemented	Trained beneficiaries	Number of contractors participating in the departmental Contractor Development Programme	0	0	0	120	160	160	160
		Number of training interventions implemented	New indicator	New indicator	New indicator	New indicator	9	9	9
SUB-PROGRAMME: COORDINATION AND COMPLIANCE MONITORING									
Participation by public bodies in the EPWP	Number of public bodies reporting on EPWP targets in the Province	36	35	35	35	35	31	31	31

OUTPUT INDICATORS: ANNUAL TARGETS								
Outcomes	Outputs	Output indicators	Audited / actual performance		Estimated performance	MTEF period		
			2021/22	2022/23		2023/24	2025/26	2026/27
		Number of coordination meetings held with reporting public bodies	New indicator	New indicator	New indicator	4	4	4

Table 20: Quarterly targets for Programme 4

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	9 000	8 237	8 400	8 700	9 000
4.1.2	Number of EPWP work opportunities created - Public Works Infrastructure Sector	1 000	633	650	800	1 000
4.1.3	Number of youth employed (18-35) - Transport Infrastructure Sector	4 950	4 530	4 620	4 785	4 950
4.1.4	Number of youth employed (18-35) - Public Works Infrastructure Sector	550	348	358	440	550
4.1.5	Number of women employed - Transport Infrastructure Sector	5 400	4 942	5 040	5 220	5 400
4.1.6	Number of women employed - Public Works Infrastructure Sector	600	380	390	480	600
4.1.7	Number of persons with disabilities employed - Transport Infrastructure Sector	280	165	168	174	280
4.1.8	Number of persons with disabilities employed - Public Works Infrastructure Sector	36	13	13	16	36
4.2	SUB-PROGRAMME: INNOVATION AND EMPOWERMENT					
4.2.1	Number of contractors participating in the departmental Contractor Development Programme	160	160	160	160	160
4.2.3	Number of training interventions implemented	9	0	3	3	3
4.3	SUB-PROGRAMME: COORDINATION AND COMPLIANCE MONITORING					
4.3.1	Number of public bodies reporting on EPWP targets in the Province	31	31	31	31	31
4.3.2	Number of intergovernmental coordination meetings held with reporting public bodies	4	1	1	1	1

5.4.2 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).
- MTDP 2024 - 2029: Directly to Priority 1 (Inclusive growth and job creation) with specific bias towards women, youth and persons with disabilities and Priority 2 (reduce poverty and tackle the high cost of living).

The Outcomes 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 Outcomes 4 and 5 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	The indicators measure the performance on the creation of work opportunities. 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. These indicators measure 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	The indicators measure the investment in emerging contractor development and the transformation of the construction industry.
Number of training interventions implemented	The indicator measures the total number of EPWP training interventions implemented in support of the strategic imperative of skilling beneficiaries in order to assist them to participate in the labour market after they exit the Programme.
Number of public bodies reporting on EPWP targets in the Province	The indicator measures output / performance reporting by participating public bodies in the Province.

INDICATORS	EXPLANATION / RATIONALE FOR INDICATORS SELECTED
Number of intergovernmental coordination meetings held with reporting public bodies	The indicator measures the role of the Department of Public Works and Roads as provincial champion, coordinator and monitor of the EPWP implementation and reporting.

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 2025/26 to 2027/28:

Table 21: Summary of payments and estimates by Programme

Programmes	Outcome			Main Appropriation	Adjusted Appropriation 2024/25	Revised Estimate	Medium-Term Estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	200 989	205 807	-	283 838	110 100	393 938	360 838	356 282	368 063
2. Public works Infrastructure	960 186	1 101 982	-	1 074 919	(127 784)	947 135	1 073 323	1 109 395	1 136 663
3. Transport Infrastructure	1 329 864	1 811 019	-	2 386 404	21 910	2 408 314	2 527 422	1 863 153	1 944 326
4. Community-Based Programme	329 859	352 323	-	287 037	28 194	315 231	245 907	240 894	251 733
Total Payments and Estimates	2 820 898	3 471 131	-	4 032 198	32 420	4 064 618	4 207 490	3 569 724	3 700 785

Summary of payments and estimates per economic classification

The table below provides a summary of payments and budgeted estimates by economic classification for the MTEF period 2025/26 to 2027/28:

Table 22: Summary of payments and estimates per economic classification

Programmes	Outcome			Main Appropriation	Adjusted Appropriation 2024/25	Revised Estimate	Medium-Term Estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
R thousand	2 157 133	2 584 023	-	2 405 507	2 354 787	2 354 787	2 626 411	2 574 188	2 678 657
Current payments	2 157 133	2 584 023	-	2 405 507	2 354 787	2 354 787	2 626 411	2 574 188	2 678 657
Compensation of Employees	891 806	877 336	-	947 235	927 750	927 750	1 020 245	1 074 820	1 125 920
Goods and Services	1 265 327	1 261 334	-	1 458 272	1 427 037	1 427 037	1 606 166	1 499 368	1 552 737
Interest and rent on land	-	4 424	-	-	-	-	-	-	-
Transfers and subsidies to:	369 335	406 311	-	596 630	596 630	596 630	557 328	367 077	377 844
Provinces and municipalities	356 421	389 492	-	400 000	290 000	290 000	340 000	350 000	360 000
Public corporations and private enterprises	-	-	-	181 000	181 000	181 000	201 000	-	-
Households	12 914	16 819	-	15 630	15 630	15 630	16 328	17 077	17 844
Payments for capital assets	294 430	921 726	-	1 030 061	1 223 201	1 223 201	1 023 751	628 459	644 284
Buildings and other fixed structures	273 293	905 889	-	999 846	1 192 986	1 192 986	912 296	595 560	609 905
Machinery and Equipment	21 137	15 837	-	30 215	30 215	30 215	111 455	32 899	34 379
Total economic classification	2 820 898	3 471 131	-	4 032 198	4 064 618	4 064 618	4 207 490	3 569 724	3 700 785

Compensation of Employees

Preparation of the budget figures took cognizance of the 2024 Treasury budget guidelines with regards to the inflationary projection as per the Consumer Price Index of 4.5% per year over the MTEF 2025/26 to 2027/28. The initial provision for Compensation of Employees (COE) had not included any salary increases initially. However, Government and labour unions agreed to a 3% increase as well as a non-pensionable cash allowance throughout the MTEF. These adjustments have been accommodated in this budget allocation. Other concomitant COE cost drivers such as provision for housing, pension, medical and other allowances will be met within the allocations provided.

The challenge in relation to high vacancy rates, especially in relation to core Programmes is outlined under Section 4.2.1 of this document. The filling of vacancies is impacted by the announcement of financial austerity measures by the Minister of Finance in the Medium Term Budget Policy Statement of November 2023. One of the measures introduced related to the management of the public sector wage bill, with the effect that not all vacant posts can be filled; only those that were identified as critical can be filled with the concurrence of Provincial Treasury.

In response to this directive, the Department re-prioritized all vacancies and identified a total of 103 critical vacant posts from the 220 positions that had been advertised already. The Department will fill these vacancies subject to the availability of funds and with the concurrence of Provincial Treasury.

Goods and Services

The budget for this economic classification amounts to R1,606 billion in 2025/26, R1,499 billion in 2026/27 and R1,552 billion in the 2027/28 financial year. The budget for contractual obligations remains under pressure in the MTEF.

Transfers and Subsidies

The Department realized significant savings of R110 million by addressing overbilling by municipalities in respect of rates and taxes payable annually by the Department in respect of Government-owned buildings. Of these savings, an amount of R60 million was re-allocated to other Programmes to assist with payment in respect of contractual obligations; the remaining funds were redirected to other economic classifications over the 2025/26 and 2026/27 financial years.

The budget for rates and taxes amounts to R340 million in 2025/26, R350 million in 2026/27 and R360 million in the 2027/28 financial year.

Allocations under the Household budget item relates mostly to leave gratuity and an amount of R16 million was allocated in the 2025/26 MTEF period.

The Department received an additional allocation of R201 million for the disbursement of funds related to the Welisizwe Rural Bridges Programme that is implemented in the Province by the National Department of Public Works and Infrastructure – these funds will be transferred to National Department as the implementing agent in line with the memorandum of agreement.

Buildings and other fixed structures

The budget item Buildings and Other Fixed Structures is funded from the provincial equitable share allocation and it includes roads and buildings infrastructure. According to the Division of Revenue Act (DORA framework), the Department is entitled to allocate 25% from the Provincial Road Maintenance Grant (PRMG) for the rehabilitation of existing road infrastructure.

The economic classification has been augmented by R80 million to address yellow fleet challenges.

Infrastructure payments and estimates

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

Table 23: Infrastructure payments and estimates

Programmes	Outcome				Main Appropriation	Adjusted Appropriation 2024/25	Revised Estimate	Medium-Term-Estimates		
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28
R thousand										
Existing infrastructure assets	987 045	1 570 506	1 886 144		1 777 614	62 897	1 840 511	1 716 119	1 348 826	1 378 121
Maintenance and repairs	410 204	661 239	601 413		807 745	(120 243)	687 502	834 523	780 375	789 742
Upgrade and additions	257 194	485 460	826 034		327 011	5 140	332 151	192 654	303 079	304 818
Refurbishment and rehabilitation	319 647	423 807	458 697		642 858	193 000	835 858	688 942	265 372	283 651
New Infrastructure assets	2 150	13 066	2 479		30 000	(5000)	25 000	30 700	27 109	24 438
Infrastructure transfers					181 000	-	181 000	201 000	-	
Current										
Capital					181 000	15 000	1 000	-	-	
Infrastructure payments for financial assets										
Infrastructure leases										
Non Infrastructure	25 557	46 495	21 736		83 080	(63 915)	19 165	88 750	38 641	58 165
Total Department Infrastructure	1 014 752	1 630 067	1 910 359		2 071 694	-	2 080 676	2 036 569	1 414 576	1 460 724

Departmental Infrastructure Payments

The total allocation for infrastructure amounts to R2,036 billion comprising the equitable share allocation of R356 million and conditional grant allocation amounting to R1,679 billion.

The PRMG allocation as per nature of investment is as follows:

- Maintenance R726 million
- Rehabilitation R210 million
- Non-infrastructure R65 million
- Infrastructure transfer R201 million
- Special allocation R476 million

The equitable share allocation as per nature of investment is as follows:

- New infrastructure R30 million
- Rehabilitation R2 million
- Upgrade R36 million
- Maintenance R107 million
- Non-infrastructure R23 million

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

Table 24: Summary of payments and estimates per sub-programme, Programme 1

Programmes	Outcome			Main Appropriation	Adjusted Appropriation 2023/24	Revised Estimate	Medium-Term Estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
R thousand									
1. Office of the MEC	9 619	12 079	13 036	13 490	12 990	12 990	14 095	14 744	15 407
2. Office of the HOD	29 490	30 593	32 733	104 126	205 926	205 926	162 121	148 782	151 226
3. Corporate Support	154 950	155 720	201 105	156 848	166 868	166 868	174 828	182 511	190 722
4. Departmental Strategy	6 926	7 415	7 642	9 374	8 174	8 174	9 794	10 245	10 708
Total payments and estimates	200 985	205 807	254 516	283 838	393 938	393 938	360 838	356 282	368 063

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

Table 25: Summary of payments and estimates per economic classification, Programme 1

Economic classification	Outcome			Main Appropriation	Adjusted Appropriation 2024/25	Revised Estimate	Medium-Term Estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
R thousand	196 595	202 077	251 644	277 024	387 124	387 124	353 725	348 843	360 290
Compensation of Employees	148 823	142 205	142 625	155 701	149 501	149 501	169 571	177 188	185 162
Goods and Services	47 772	59 872	108 438	121 323	237 623	237 623	184 154	171 655	175 128
Transfers and subsidies to:	1 448	1 373	1 182	1 012	1 012	1 012	1 056	1 104	1 153
Households	1 448	1 373	1 145	1 012	1 012	1 012	1 056	1 104	1 153
Payments for capital assets	2 946	2 357	1 690	5 802	5 802	5 802	6 057	6 335	6 620
Machinery and Equipment	2 946	2 357	1 690	5 802	-	-	6 057	6 335	6 620
Total economic classification	200 989	205 807	254 516	283 838	393 838	393 838	360 838	356 282	368 063

The total budget allocation for Programme 1: Administration is R360,8 million in 2025/26, R356,2 million in 2026/27 and R368 million in the 2027/28 financial year.

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

Table 26: Summary of payments and estimates per sub-programme, Programme 2

Programmes	Outcome			Main Appropriation	Adjusted Appropriation 2023/24	Revised Estimate	Medium-Term Estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
R thousand	4 620	5 264	8 542	9 939	-	9 939	10 382	10 860	11 349
1. Programme Support	4 620	5 264	8 542	9 939	-	9 939	10 382	10 860	11 349
2. Planning	5 563	12 990	7 009	11 937	-	11 937	15 200	20 899	21 839
3. Design		1 517	3 314	5 189	-	5 189	4 421	4 670	4 880
4. Construction	57 904	74 839	64 270	93 169	(18 438)	74 731	88 186	100 669	98 297
5. Maintenance	388 020	432 583	373 742	390 177	(33 086)	357 091	431 945	437 712	447 408
6. Immovable Asset Management	15 506	17 434	78 698	25 558	255	25 813	26 703	30 717	32 098
7. Facility Operations	488 573	557 355	485 337	538 950	(76 515)	462 435	496 486	503 868	520 792
Total payments and estimates	960 186	1 101 982	1 020 911	1 074 919	(127 784)	947 135	1 073 323	1 109 395	1 136 663

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

Table 27: Summary of payments and estimates economic classification, Programme 2

Programmes	Outcome			Main Appropriation	Adjusted Appropriation 2024/25	Revised Estimate	Medium-Term Estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
R thousand									
Current payments	566 924	659 023	597 662	594 637	654	595 291	670 340	693 517	717 456
Compensation of Employees	401 558	406 312	394 978	430 989	(13 131)	417 858	463 980	493 565	518 508
Goods and Services	165 366	251 732	202 684	163 648	13 785	177 433	206 360	199 952	198 948
Transfers and subsidies to:	362 333	399 550	405 432	406 779	(110 000)	296 779	347 082	357 407	429 920
Provinces and municipalities	356 421	389 492	397 771	400 000	(110 000)	290 000	340 000	350 000	367 000
Households	5 912	10 058	7 661	6 779	-	6 779	7 082	7 407	7 740
Payments for capital assets	30 929	43 409	17 817	73 503	(18 438)	55 065	55 901	58 471	51 461
Buildings and other fixed structures	27 963	41 969	15 776	70 750	(18 438)	52 312	53 024	55 463	48 326
Machinery and Equipment	2 933	1 440	2 041	2 753	-	2 753	2 877	3 008	3 141
Total economic classification	960 186	1 101 982	1 020 911	1 074 919	(127 784)	947 135	1 073 323	1 109 395	1 136 663

The total allocation for Programme 2: Public Works Infrastructure is R1,073 billion in 2025/26, R1,109 billion in 2026/27 and R1,136 billion in the 2027/28 financial year.

Service Delivery Measures

There are no customized sector indicators approved for the Public Works Sector for the 2025/26 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

Table 28: Summary of payments and estimates per sub-programme, Programme 3

Programmes	Outcome			Main Appropriation	Adjusted Appropriation 2024/25	Revised Estimate	Medium-Term Estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
R thousand									
1. Programme Support: Infrastructure	52 513	53 833	61 996	67 200	-	67 200	143 742	71 812	74 930
2. Infrastructure Planning	236	1 232	940	3 339	-	3 339	3 489	3 649	3 814
3. Infrastructure Design	6 580	60	1 207	7 334	-	7 334	10 001	10 507	10 979
4. Construction	830 857	1 364 103	1 884 418	1 902 444	22 420	1 924 864	1 938 545	1 325 266	1 382 348
5. Maintenance	439 678	391 791	399 375	406 087	(510)	405 577	431 645	451 919	472 255
Total payments and estimates	1 329 864	1 811 019	2 307 936	2 386 404	21 910	2 408 314	2 527 422	1 863 153	1 944 326

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

Table 29: Summary of payments and estimates per economic classification, Programme 3

Programmes	Outcome			Main Appropriation	Adjusted Appropriation 2023/24	Revised Estimate	Medium-Term Estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
R thousand									
Current payments	1 063 803	929 724	1 551 225	1 246 966	(189 158)	1 057 808	1 356 603	1 291 104	1 349 355
Compensation of Employees	335 904	322 423	346 124	352 846	-	352 846	377 687	394 692	412 453
Goods and Services	727 899	603 856	1 204 355	894 120	(189 158)	704 962	978 916	896 412	936 902
Transfers and subsidies to:	5 554	5 388	5 840	188 809	(510)	188 299	209 159	8 534	8 918
Public corporations and private enterprises				181 000	-	181 000	201 000	-	
Households	5 554	5 388	5 840	7 809	(510)	7 299	8 159	8 534	8 918
Payments for capital assets	260 507	875 907	750 871	950 629	211 578	1 162 207	961 660	563 515	586 053
Buildings and other fixed structures	245 330	863 867	733 989	929 096	211 578	1 140 674	859 272	540 097	561 579
Machinery and Equipment	15 177	12 040	16 883	21 533	-	21 533	102 388	23 418	24 474
Total economic classification	1 329 864	1 811 019	2 307 936	2 386 404	-	2 408 314	2 527 422	1 863 153	1 944 326

The allocation for Programme 3: Transport Infrastructure is R2,527 billion in 2025/26, R1,863 billion in 2026/27 and R1,944 billion in the 2027/28 financial year.

Service Delivery Measures

There are no customized sector indicators approved for the Transport Infrastructure Sector for the 2025/26 financial year.

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

Table 30: Summary of payments and estimates per sub-programme, Programme 4

Programmes	Outcome			Main Appropriation	Adjusted Appropriation 2024/25	Revised Estimate	Medium Term Estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
R thousand									
1. Programme Support: Community-Based Programme	5 975	7 125	8 791	9 039	9 395	9 395	10 721	11 152	11 654
2. Community Development	323 665	342 903	193 636	272 486	300 324	300 324	226 263	220 553	230 477
3. Innovation and Empowerment	-	2 046	2 796	4 609	4 609	4 609	8 002	8 226	8 596
4. EPWP Coordination and Monitoring	220	249	346	903	903	903	921	963	1 006
Total payments and estimates	329 860	352 323	205 570	287 037	315 231	315 231	245 907	240 894	251 733

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

Table 31: Summary of payments and estimates per economic classification, Programme 4

Programmes	Outcome				Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Estimates		
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28
R thousand										
Current payments	329 812	352 270	205 211		286 880	27 684	314 564	245 743	240 724	251 556
Compensation of Employees	5 521	6 396	7 915		7 699	(154)	7 545	9 007	9 375	9 797
Goods and Services	324 290	345 874	197 296		279 181	27 838	307 019	236 736	231 349	241 759
Interest and rent on land										
Transfers and subsidies to:										
Households					30	510	540	31	32	33
Payments for capital assets	48	53	330		30	510	540	31	32	33
Machinery and Equipment	48	53	330		127	-	127	133	138	144
Total economic classification	329 859	352 323	205 570		287 037	28 194	315 231	245 907	240 894	251 733

The allocation for Programme 4: Community-Based Programme is R245,9 million for 2025/26, R240,8 million for 2026/27 and R251,7 million for the 2027/28 financial year.

Service Delivery Measures

There are no customized sector indicators approved for the Public Works Sector for the 2025/26 financial year.

6. UPDATED KEY RISKS AND MITIGATION MEASURES

Table 32: Key risks and mitigation measures

OUTCOME	KEY RISKS	RISK MITIGATION
Outcome 1: Accountable and ethical corporate governance	Reduction of the departmental financial allocation during the MTEF process	Prioritization of critical vacant post in line with the available budget.
		Continue exploring alternative revenue sources to augment the Department's budget.
		Implement cost-saving measures across the department, and implementation of the cost containment policy
		Departmental infrastructure lists (Table B5 lists) should be aligned to the available budget and APP targets. Adequate and realistic provisions should be made for existing projects before considering new projects and monitored through the budget committee.
	Misstatements in the Annual Financial Statements	Departmental B5 lists should be aligned to the available budget and APP targets. Adequate and realistic provisions should be made for existing projects before considering new projects and monitored through the budget committee.
		Demand management plans must be aligned to the budget for 2025.
	Legal claims against department	Resuscitate relations with the Road Accident Fund to avoid duplication of claims being registered.
		Application of penalty provisions in contracts due to non-compliance with agreed-upon terms
		Monitoring of the 10-year Road Master Plan.
		Review of infrastructure maintenance plans.
High staff turnover	Prioritization of critical vacant posts in line with the available budget. 15 % of the budget to be set aside for the capacitation of the Recruitment Units (Head Office & Districts) i.r.o. human resources & tools of trade.	
	Escalate to Provincial Heads of Corporate Services intervention required for timelines regarding issuing of concurrence to avoid delays in appointments.	
	Setting aside of the prescribed 1.5% of COE towards the departmental training budget allocation.	
	Develop and implement a Succession Planning Policy and a Shadowing Policy to ensure a robust pipeline of talent and smooth leadership transitions.	
	Leakage of confidential departmental information	100% completion of the NSG online ethics course. Vetting of All Officials for Security Clearance Certification. Vetting of all on-site consultants. Review of information and knowledge management policy. Implementation of the information maturity security plan/report by all officials.
Communities may resist or express dissatisfaction with projects initiated or implemented by the department	Finalization and approval of (internal and external stakeholders) communication strategy	
	Implement an incident-reporting system / mechanism whereby communities can report matters to the Department.	
	Community engagement throughout the planning and design phases of a project.	
Possible non-achievement of performance targets	Each Programme will develop a performance improvement plan Monthly reports on progress will be submitted to the Departmental Management Committee.	
Outcome 2: Functional building infrastructure	Building infrastructure projects not aligned with the province's development objectives	Engage key provincial stakeholders (Government Departments, planning authorities and communities) during the project conception and planning stages to ensure infrastructure projects align with provincial development objectives.
		Ensure that all infrastructure projects are reviewed and aligned with the Province's long-term development goals, priorities and strategic plans.
	Limited provision of OHS compliant office accommodation	Advertise and negotiate new leases.
		Acquisition of existing office buildings.
Outcome 3: Safe, trafficable provincial road network	Delays in completion of construction projects	Enforce contract conditions.

OUTCOME	KEY RISKS	RISK MITIGATION
	Resistance by communities to accept maintenance projects by demanding an upgrade of the roads from gravel to a surface level.	Implement public participation programmes to inform communities about government programmes and related budgets.
	Variable prioritization in road construction and maintenance projects due to resource constraints and external influence / factors (disasters) on planning processes	Improve social facilitation and stakeholder engagement to address external issues
		Establish a structured decision-making framework that includes regular engagement with management and key stakeholders, using scientific tools i.e. RAMP and RAMS reports to facilitate evidence-based decisions.
		Develop an emergency contingency plan to address urgent responses that result from natural disasters etc. (ensuring that resources are allocated for rapid response).
		Budgeting optimisation and resource management through planning, monitoring and resource re-allocation.
Outcome 4 Poverty alleviation through optimised work opportunities	Optimized work opportunities lacking adequate skills development	Programmes will be required to identify work opportunities within all projects during the project planning and implementation phases.
		Contractor supervision aligned for onsite skills transfer
		Pursue means of augmenting funding for training through various public bodies e.g. SETA for theoretical skills transfer.
	Inability to create sustainable job opportunities for marginalised groups	Integrated planning with core Programmes to identify indirect work opportunities with contractor supervision - through projects already funded.
		Regulate identification of beneficiaries through indigent register through policy education.
		Implementation of new payment system to include UIF deductions, COIDA registration and furnishing beneficiaries with payslips.
	Lack of commitment by emerging industry role-players to transform into regulated business entities.	Integrated planning of projects to support the Contractor Development Programme's objectives.
		Induction and theoretical training first for commitment to requirements, prior project allocation.

7. PUBLIC ENTITIES

None.

8. PUBLIC-PRIVATE PARTNERSHIPS (PPPs)

None.

9. INFRASTRUCTURE PROJECTS

9.1 TRANSPORT INFRASTRUCTURE PROJECTS

Table 33: Infrastructure projects – Transport Infrastructure

Project number	Project description	IDMS Gate	Local Municipality	Latitude	Longitude	Project start date	Project completion date	Total project cost R'000	Total exp from previous years R'000	MTEF		
										2025/26 R'000	2026/27 R'000	2027/28 R'000
1. Maintenance and Repairs												
PWR 124/20A-FA15	Sectional Patch & Rehabilitation of of road P63/1 from Maboloka to Fafung	Stage 7: Close out	Local Municipality of Madibeng	-25.1925	27.7901	31 Aug 2022	15 Jul 2025	42,277	44,911	1,200	-	-
PWR124/20 C/FA24	Patch, Fogspray, Reseal of Road P25/1 from Tlapeng (Taung) to intersection of Road P34/5 (14.7km)	Stage 4: Design Documentation	Greater Taung	-27.5252	24.9533	20 May 2024	24 Oct 2027	30,000	-	25,285	-	-
PWR124/20 A_FA19	Patch, Fogspray, Reseal, Light Rehab of Road D681 from Brits (Oukasie) to Intersection of Road D2341 (10km)	Stage 5: Works	Local Municipality of Madibeng	-25.6079	27.793	28 Mar 2024	24 Jan 2028	35,000	1,067	21,416	1,127	-
PWR 38/22	Planning, Design and Construction of Park Roads	Stage 4: Design Documentation	Mafikeng	-25.854	25.6374	30 Sep 2022	29 Jun 2029	60,000	5,572	10,000	-	-
PWR 124/20A-FA16 -A	Patch and reseal of road D521 from road P51/1 in Segwaelane to Wonderkop for approximately 16km	Stage 5: Works	Local Municipality of Madibeng	-25.6635	27.6141	09 Jul 2015	13 Feb 2027	55,200	55,361	16,089	-	-
PWR124/20 A_FA18	Patch, Fogspray, Reseal of Road P51/1 from Berseba to intersection of Road R510 (17.5km)	Stage 5: Works	Local Municipality of Madibeng	-25.6652	27.5271	28 Mar 2024	24 May 2028	24,300	-	-	1,478	-
PWR 124/20A	Patch and Reseal of Road P51/1 from Majakaneng to Berseba including intersections improvement (approximately 26km)	Stage 5: Works	Local Municipality of Madibeng	-25.6636	27.6142	20 Feb 2023	20 Nov 2027	55,149	-	19,371	55,200	8,600
PWR 221/23-C	Regravelling using additives of 30km of Road D542 in Zeerust, from end of tar until Road D2154 excluding paved section	Stage 4: Design Documentation	Ramotshere Moiloa	-25.5523	26.1005	16 Jul 2026	23 Dec 2027	75,000	-	-	-	51,042

Project number	Project description	IDMS Gate	Local Municipality	Latitude	Longitude	Project start date	Project completion date	Total project cost R'000	Total exp from previous years R'000	MTEF		
										2025/26 R'000	2026/27 R'000	2027/28 R'000
PWR124/20 A_FA22	Patch, Fogspray, Reseal of Road P51/1 from Berseba to intersection of Road R510 (17.5km)	Stage 4: Design Documentation	Rustenburg	-25.5495	27.5333	20 May 2024	24 Oct 2027	30,000	-	27,388	-	-
PWR 221/23-H	Regraveling using additives of 21km of Road D2709 from N4 (Shupingstad) to D332 (Phela)	Stage 4: Design Documentation	Ramotshere Molloa	-24.7954	26.0514	20 May 2026	20 Nov 2027	52,500	-	-	-	33,075
PWR 221/23 I	Regraveling using additives of 41km of Road D313(R375) from end of tar (Tseoge) to D3530 (Vorsterhoop)	Stage 4: Design Documentation	Kagisano	-25.9973	23.5179	19 Aug 2026	19 Dec 2027	102,500	-	-	-	70,000
PWR124/20 D_FA05	Special Maintenance on road D424 from intersection with road P40/1 to P2/1 (R49) and road D512 (Visser Street) approximately 4,8 km	Stage 5: Works	Mafikeng	-25.8532	25.6431	23 Jun 2024	11 Jun 2027	68,873	6,967	40,000	3,373	-
PWR08/17D_FA23	Regraveling, Culvert cleaning, Bush Clearing & Grass Cutting of Road D968 from Stella to Piet Plessis (15 km)	Stage 4: Design Documentation	Naledi	-26.5479	24.8746	23 May 2024	30 Nov 2028	26,000	3,033	-	25,000	-
PWR124/20 C_FA11	Pothole Patching, Culvert cleaning, Bush Clearing & Grass Cutting of Road P25/1 from Reivilo through Taung - P34/5 (25 km)	Stage 4: Design Documentation	Greater Taung	-27.5372	24.1737	23 May 2024	31 Oct 2027	28,000	6,509	-	-	27,999
PWR124/20 C_FA19	Pothole Patching, Culvert cleaning, Bush Clearing & Grass Cutting of Road P68/2 from Tosca to Jakkalskop (29 km)	Stage 4: Design Documentation	Kagisano	-25.8785	23.9582	23 May 2024	21 Aug 2028	26,000	3,596	-	-	34,463
PWRT 101/13	Special Maintenance of Road P34/4 (R506) from Delareyville to Schweizer-Reneke	Stage 5: Works	Tswaing	-26.6833	25.4667	13 Aug 2019	06 Aug 2027	291,413	5,076	42,500	72,924	19,653
NEW RESEALD	Reseal, patch, slurry and fogspray of road D1195 from Rashoop to Klipkop (8.5km)	Stage 4: Design Documentation	Local Municipality of Madibeng	-25.525	27.7783	20 May 2024	24 Oct 2027	60,000	-	-	27,661	-
NEW RESEALC	Fogspray, crack seal and routine maintenance of Road P68/1 from Lienesdeed to Tosca of 40km	Stage 4: Design Documentation	Kagisano	-25.8785	23.9582	20 May 2024	24 Oct 2027	40,000	-	-	20,251	-
PWR124/20 A_FA20	Pothole patching, reseal and stormwater management of	Stage 5: Works	Moses Kotane	-25.347	27.1002	28 Oct 2023	10 Apr 2027	46,000	6,752	-	-	26,000

Project number	Project description	IDMS Gate	Local Municipality	Latitude	Longitude	Project start date	Project completion date	Total project cost R'000	Total exp from previous years R'000	MTEF		
										2025/26 R'000	2026/27 R'000	2027/28 R'000
	Road P51/1 from Majakaneng to Sun City (9,5 km)											
RDRKK	Road routine maintenance - Dr Kenneth Kaunda	Stage 5: Works	Tswaing	-26.6282	25.8522	27 May 2021	25 Jul 2028	20,000	103,366	15,000	20,000	25,000
NEW RESEALB	Reseal and Routine Maintenance of road P68/2 from Tosca to Jakkalskop Phase 2 (17.5km)	Stage 4: Design Documentation	Kagisano	-25.8785	23.9582	20 May 2024	24 Oct 2027	50,000	-	-	35,000	25,610
D40	Special Maintenance of Road D40 for 3km from Naauwpoort to Uityk	Stage 4: Design Documentation	Moses Kotane	-25.2119	26.4202	17 Mar 2025	20 Oct 2026	22,000	-	-	22,000	
New - Roads routine 17/B-District	Roads routine maintenance:Bojanala district	Stage 5: Works	Rustenburg	-25.6545	27.2559	29 Mar 2018	24 Oct 2027	40,000	117,034	15,000	20,000	25,000
D509&P13/2	Reseal and Construction of road shoulders of D509 between N12 and P13/2 for a distance of 20.6km in Dr KK (Maquassi Hills) Ph2 of 10km	Stage 4: Design Documentation	Maquassi Hills	-27.2867	26.1359	20 May 2024	24 Oct 2027	70,000	-	-	35,000	35,000
RR 17/D	Regraveling and blading in Dr Ruth Segomotsi Mompoti	Stage 4: Design Documentation	Kagisano	-26.6635	24.3341	20 May 2024	24 Oct 2027	20,000	-	7,000	10,000	7,000
New- Household roads routine maintenance -2B Epwp	Household road routine maintenance(tirele)Bojanala district	Stage 5: Works	Rustenburg	-25.6544	27.2559	18 Mar 2020	15 Dec 2027	45,000	157,907	15,000	15,000	15,000
New- Household roads routine maintenance -1A Epwp	Household road routine maintenance(tirele)Ngaka modiri molema district	Stage 5: Works	Mafikeng	-25.856	25.6403	27 Mar 2019	15 Dec 2027	45,000	240,230	15,000	15,000	15,000
New- Household roads routine maintenance -3C Epwp	Household road routine maintenance(tirele)Dr Kenneth Kaunda district	Stage 5: Works	Ventersdorp/T lokwe	-26.7145	27.0971	09 Jul 2019	10 Dec 2027	75,000	104,795	15,000	15,000	15,000
New- Household roads routine maintenance -4D Epwp	Household roads routine mainance(tirele)Dr Ruth Segomotsi Mompoti district	Stage 5: Works	Naledi	-26.9584	24.7299	09 Apr 2019	10 Dec 2027	45,000	166,657	15,000	15,000	15,000

Project number	Project description	IDMS Gate	Local Municipality	Latitude	Longitude	Project start date	Project completion date	Total project cost R'000	Total exp from previous years R'000	MTEF		
										2025/26 R'000	2026/27 R'000	2027/28 R'000
RR 17/C DISTRICT	Regraveling and blading in Dr Kenneth Kaunda	Stage 4: Design Documentation	City of Matlosana	-26.8618	26.5138	20 May 2024	24 Oct 2027	20,000	-	5,000	8,000	5,000
RR 17/B DISTRICT	Regraveling and blading in Ngaka Modiri Molema	Stage 4: Design Documentation	Ditsobotla	-26.0282	25.8522	20 May 2024	24 Oct 2027	20,000	-	5,000	8,000	5,000
RR 17/A DISTRICT	Regraveling and blading in Bojanala	Stage 4: Design Documentation	Rustenburg	-25.3824	27.3617	20 May 2024	24 Oct 2027	20,000	-	5,000	8,000	5,000
NEW BEDWAN	Reseal, Patch, slurry, Fogspray and Road safety improvement of road P65/1 from Gauteng Border to Bedwan (30km) Phase 1 of 10km	Stage 4: Design Documentation	Moretele	-25.0333	28.1	16 Jul 2024	24 Oct 2027	65,000	-	15,000	26,250	-
PWR 124/20A-FA2	Special Maintenance of road D109 (Bethanie) from P511 to R511 in Brits	Stage 5: Works	Local Municipality of Madibeng	-25.61	27.796	07 Aug 2021	28 Jul 2027	106,639	7,747	50,000	26,660	5,332
PWR 124/20D-FA1	Special maintenance on the section of Nelson Mandela Road between Danville and Dada motors in Mahikeng town, approximately 4km	Stage 5: Works	Mafikeng	-25.856	25.6403	26 Nov 2020	16 Jul 2025	93,714	87,481	4,000	-	-
PWR124/20 A-FA7	Pothole patching and reseal of road D604 and Z607 Makaunanya. approximately 7km	Stage 5: Works	Moretele	-25.3568	28.0098	07 Aug 2021	25 May 2027	42,172	35,875	14,720	-	-
PWR 124/20C-FA21	Special maintenance of lower Majeakgoro approximately 2.5 km and upper Majeakgoro approximately 2.5 km	Stage 5: Works	Greater Taung	-27.7763	24.6609	07 Aug 2021	30 Sep 2025	37,215	11,662	25,000	-	-
PWR 124/20A-FA1	Regraveling of road D1643 from Moedi to Ratsegae 25km	Stage 7: Close out	Moses Kotane	-25.1906	26.5993	26 Nov 2020	25 Aug 2025	18,205	14,231	1,199	-	-
PWR124/20 A-FA4	Special maintenance of Road P2/4 (R104) from majakaneng to harbeespoort	Stage 5: Works	Local Municipality of Madibeng	-25.7407	27.6758	01 Jun 2021	10 Jun 2027	111,278	26,075	45,000	19,871	-
PWR124/20 C-FA3	Reseal of road D3492 from Morokweng to Bona Bona	Stage 5: Works	Kagisano	-26.2339	23.5368	07 Aug 2021	22 Jun 2025	31,991	18,248	24,802	-	-
PWR124/20 D-FA4	Special maintenance of road P48/1 Welbedacht to Swartkopfontein, phase II approximately 25km	Stage 5: Works	Ramotshere Molloa	-24.9126	25.9028	26 Nov 2020	22 May 2028	74,710	40,702	12,522	-	-
PWR124-20C-FA1	Special maintenance of road P34/6 from Jankempdorp to Christina for approximately Phase II 15km	Stage 7: Close out	Lekwa-Teemane	-27.8847	25.1533	26 Nov 2020	10 Jul 2025	52,821	47,208	4,600	-	-

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Project number	Project description	IDMS Gate	Local Municipality	Latitude	Longitude	Project start date	Project completion date	Total project cost R'000	Total exp from previous years R'000	MTEF		
										2025/26 R'000	2026/27 R'000	2027/28 R'000
PWR124/20 D-FA11	Special maintenance of Road D414 from N18 Vryburg Road to Airport	Stage 4: Design Documentation	Ratlou	-25.8093	25.2601	01 May 2023	01 Nov 2027	40,000				113,548
PWR124/20 B-FA13	Regraveling and culverts installation of road D155 from Kameelboom to Kareenpan approximately 23.34 km	Stage 5: Works	Moses Kotane	-25.0158	26.9499	01 May 2023	14 Oct 2025	44,534	18,240	23,054	-	-
RRM-NMM	Road routine maintenance NMM	Stage 4: Design Documentation	Mafikeng	-25.856	25.6403	11 May 2021	29 Jul 2028	45,000	76,798	15,000	20,000	25,000
RRM-DR RSM	Road routine Maintenance Dr. RSM	Stage 5: Works	Naledi	-26.9584	24.7299	12 Apr 2021	28 Nov 2028	75,000	192,313	20,000	25,000	30,000
P65/1	Patch, Fogspray, Reseal of Road P65/1 (Soutpan Road) from Gauteng Border to Swartdam (9km)	Stage 4: Design Documentation	Moretele	-25.3018	28.0464	20 May 2026	21 Nov 2028	29,844	-	-	-	28,428
P66/1 & D607	Patch, Fogspray and Reseal of Road P66/1 from D607 (Makapanstad) to Z632 (Gauteng Border) (21km)	Stage 4: Design Documentation	Moretele	-25.2341	28.1181	20 May 2025	20 Nov 2027	48,838	-	-	16,775	10,000
D1546 & D836	Patch, Fogspray, Reseal of Road D1546 from Klerksdorp to the intersection of Road D836 (13.2KM)	Stage 4: Design Documentation	City of Matlosana	-26.8607	26.6654	20 May 2025	20 Jul 2027	26,946	-	-	-	16,000
D696 & D2790	Patch, Fogspray, Reseal, Light Rehab of Road D696 and D2790 in Parys (10km)	Stage 4: Design Documentation	Ventersdorp/Tlokwe	-26.8613	27.4551	20 May 2026	21 Jun 2027	27,740	-	-	-	25,000
PWR124/20 D_FA19	Patch, Fogspray, Reseal of Road P71/10 from Mafikeng CBD to Lothakane River Crossing and Road D420 from Intersection of P71/10 to Railway Line (8.3km)	Stage 4: Design Documentation	Mafikeng	-26.0153	25.625	28 Mar 2024	24 Oct 2027	22,000	-	15,000	-	-
PWR124/20 C_FA20	Patch, fogspray and reseal of Road P68/2 from Tosca to Jakkalskop (11.5km)	Stage 5: Works	Kagisano	-25.8133	23.7192	28 Mar 2024	24 Jul 2027	20,000	3,345	18,701	984	-
PWR124/20 C_FA22	Patch, Fogspray and Reseal of Road P25/1 from Tlapeng (Taung) to intersection of Road P34/5 (14.7km)	Stage 5: Works	Greater Taung	-27.5518	24.7662	28 Mar 2024	24 Jun 2027	26,300	9,779		1,294	-
PWR 124/20C-FA4	Special Maintenance of Road P23/1 from Schweizer-Reneke to Wolmaransstad	Stage 5: Works	Mamusa	-27.1778	25.2956	21 May 2022	30 Aug 2028	204,802	19,143	43,700	71,769	11,264

Project number	Project description	IDMS Gate	Local Municipality	Latitude	Longitude	Project start date	Project completion date	Total project cost R'000	Total exp from previous years R'000	MTEF		
										2025/26 R'000	2026/27 R'000	2027/28 R'000
	approximately 20 km as well as all appurtenment works											
PWR124/20 B_FA15	Patch, Fogspray, Reseal of Road P23/2 from Orkney towards Leeudoringstad (20KM)	Stage 5: Works	City of Matlosana	-26.975	26.6689	28 Mar 2024	24 Oct 2027	22,000	7,692	21,817	1,148	-
PWR124/20 B_FA	Patch, Fogspray, Reseal and Road safety improvement of Road P89/1 in Potchefstroom from Meyer street towards Oudedorp and Road D1208 from Road P89/1 to N12 (7.8km)	Stage 4: Design Documentation	Ventersdorp/T lokwe	-26.7145	27.0971	28 Mar 2024	22 Nov 2027	26,500			26,500	-
PWR 124/20B-FA9	Regraveling and culverts installation on road D437 from Welgedug to Kommanourdrift approximately 15.8km	Stage 7: Close out	Ventersdorp/T lokwe	-26.5683	27.0712	11 Jan 2022	28 Jul 2025	40,165		2,200		-
PWR124/20 D-FA17	Special maintenance of road D894 from Sannieshop to P117/1 approximately 15km	Stage 4: Design Documentation	Tswaing	-26.5356	25.8108	30 May 2022	31 Dec 2025	45,000		700		-
PW124/20D-FA18	Regraveling of road D2430 from Delareyville to road p34/4 in Migdol for approximately 30km	Stage 5: Works	Mamusa	-26.9073	25.4689	31 May 2022	31 May 2025	37,845	6,351	24,917		-
PWR124/20 A-FA13	Special maintenance of road D625 and D626 in Maubane for approximately 10km	Stage 5: Works	Moretele	-25.2903	28.279	31 May 2022	31 Oct 2026	48,183	44,338	2,042		-
PPWR124/2 OA-FA03	Regraveling of road D332, D506 and Z559 from Pachsdraai to Dwaarsberg through the villages of Ramogolela, Ramothajwe, Sesobe, Pitsedisulejang, Mankaipaya for approximately 49km	Stage 5: Works	Rustenburg	-25.6559	27.2353	31 Aug 2022	30 Nov 2025	26,145	25,938			-
PWR124/20 A-FA11	Regraveling of road D5111 from Mogong to road P50/1 in Lekutung approximately 27km	Stage 7: Close out	Ramotshere Moiloa	-25.3833	26.1	31 Aug 2022	28 Jun 2025	40,165	42,360	1,300		-
PWR 124/20A-FA17	Regraveling and stormwater improvement of road P51/2 from Makweleng to road D56 through the villages of Kwa Masekalane and Siga approximately 23km	Stage 7: Close out	Moses Kotane	-25.1637	26.735	31 Aug 2022	25 Jun 2025	39,620	37,795	1,000		-

Project number	Project description	IDMS Gate	Local Municipality	Latitude	Longitude	Project start date	Project completion date	Total project cost R'000	Total exp from previous years R'000	MTEF		
										2025/26 R'000	2026/27 R'000	2027/28 R'000
PWR 124/20A-FA12	Special Maintenance of road P53/1 between road R510 and Mogwase approximately 19km	Stage 5: Works	Moses Kotane	-25.275	27.2404	31 Aug 2022	31 Jul 2027	89,000		42,500	36,550	4,450
PWR 124/20A-FA16	Special maintenance of sectionS of road P47/2 including Koster town and sections of road P34/2 approximately 48.1km	Stage 5: Works	Kgetlengrivier	-25.865	26.8851	31 Aug 2022	04 Jun 2027	93,999	21,449	45,500	5,500	
TOTAL: Maintenance and Repairs												
2. Rehabilitation, Renovations & Refurbishment												
PWRT 90/13 PH2	Rehabilitation of road P34/5 (R506) from Schweizer-Reneke to Christiana (89km), Phase II, 30km	Stage 6: Handover	Mamusa	-27.1778	25.2956	26 Nov 2020	10 Jul 2026	216,694	191,097	9,580	-	-
PWRT 91/13 PH1	Upgrading from gravel to surface standard (tar) of Road D201 from Pamperstad to Matlapaneng Phase 1 of approximately 13km	Stage 5: Works	Greater Taung	-27.4232	24.6847	30 May 2014	31 May 2026	203,230	52,121	24,346	-	-
PWRT 96/13	Rehabilitation of Road P34/2 (R52) from Koster to Lichtenburg Phase II for approximately 20km	Stage 4: Design Documentation	Kgetlengrivier	-25.8629	26.896	31 Dec 2014	25 Jun 2028	197,060	2,673	3,000	-	-
PWRT 86/13	Rehabilitation and Reseal road P13/4 from Wolmarastad to Wesselbron (boarder Free State)	Stage 5: Works	Maquassi Hills	-27.2167	25.9667	07 Aug 2014	29 Mar 2029	301,000	107,003	97,000	28,060	-
PWRT 95/13 PH1	Rehabilitation of road D933 from Lichtenburg to Gelukspan and a portion of road D2095 to road P183/1 passing through Duderfeld and Sephaku mines - approximately 40km	Stage 6: Handover	Mafikeng	-26.204	25.6288	06 May 2014	31 Jul 2025	253,000	233,601	611	-	-
PWRT 85/13 Ph1	Rehabilitation of Road P175/1 from Potchefstroom to Vanderbilpark (border Gauteng) Phase 1	Stage 7: Close out	Ventersdorp/T lokwe	-26.7145	27.097	06 Aug 2013	29 Oct 2025	144,550	156,799	500	-	-
PWRT 87/13	Rehabilitation of Road D408 Itsoeng to Goedgevonden through Springbokpan of 48km	Stage 7: Close out	Ditsobotla	-26.083	25.882	14 Aug 2013	20 Jun 2025	81,000	76,425	500	-	-

Project number	Project description	IDMS Gate	Local Municipality	Latitude	Longitude	Project start date	Project completion date	Total project cost R'000	Total exp from previous years R'000	MTEF		
										2025/26 R'000	2026/27 R'000	2027/28 R'000
PWRT 89/13 Ph1	Rehabilitation of Road P152/1 from N18 at Setlagole to P34/4 in Delareyville - Phase 1	Stage 7: Close out	Ratlou	-26.2921	25.1237	13 Aug 2019	18 Aug 2025	160,574	157,205	1,125	-	-
PWRT 113/13 PH1	Rehabilitation of Road P117/1 from Ottosdal (P13/2) to Hartbeesfontein	Stage 5: Works	Tswaing	-26.8	26	13 Aug 2013	20 Nov 2025	116,190	128,039	500	-	-
PWRT 85/13 Ph2	Rehabilitation of road P175/1 from Potchefstroom to Vanderbilpark(Gauteng border)	Stage 7: Close out	Ventersdorp/T lokwe	-26.7145	27.097	05 Nov 2015	14 Sep 2025	220,720	215,224	2,976	-	-
PWRT 88/13 Ph2	Rehabilitation of road D201 from Sekhing village to Kgomoiso Ph2	Stage 5: Works	Greater Taung	-27.8489	24.6252	01 Apr 2015	16 May 2025	67,471	57,414	500	-	-
PWRT 89/13 PH2	Rehabilitation, repair and reseal of sections of road P152/1 from N18 at Setlagole to P34/4in Delareyville (Phase 2 of 28km Special Maintenance).	Stage 5: Works	Ratlou	-26.2921	25.1237	11 Nov 2019	31 Oct 2026	185,074	156,177	22,616	-	-
PWR 154/13 II	Rehabilitation of road P47/2 to N4 starting from Swartruggens to Koster to Magaliesburg (Gauteng Border) - (Phase 2) Rehabilitation and widening of road P47/1 and P47/2 from Koster towards Magaliesburg (Gauteng Border) approximately 57km	Stage 6: Handover	Kgetlengrivier	-25.865	26.8851	01 Dec 2015	10 Nov 2028	250,000	3,265	30,000	75,851	59,362
PWR 104/17	Rehabilitation of road P31/1 from Gauteng border (Pelindaba) to P123/1 in Hartbeespoort approximately 22km	Stage 5: Works	Local Municipality of Madibeng	-25.7477	27.8872	29 Jun 2018	21 Jun 2028	637,537	293,676	150,000	110,000	125,199
DPW 75/21	Block paving of road Z473 form road D3545 to road D41 in Dithakong	Stage 1: Initiation/ Pre-feasibility	Mafikeng	-25.9842	25.6455	30 Jun 2022	31 Oct 2027	53,140		26,861	-	-
PWR 113/13 phase 2	Rehabilitation of Road P117/1 of from Ottosdal (P13/2) to Hartbeesfontein	Stage 5: Works	Tswaing	-26.8207	26.0059	31 Oct 2022	01 Sep 2028	115,046	170,202	10,000	-	-
PWRT 95/13- PHASE 2	Rehabilitation of road D933 from Lichtenburg to Gelukspan and a portion of road D2095 to road P183/1 passing through Dufeld and Sephaku mines - approximately 40km Phase 2 for (25.8km)	Stage 5: Works	Mafikeng	-26.204	25.6288	06 May 2014	30 Nov 2028	446,214	309,659	152,800	-	-

Project number	Project description	IDMS Gate	Local Municipality	Latitude	Longitude	Project start date	Project completion date	Total project cost R'000	Total exp from previous years R'000	MTEF		
										2025/26 R'000	2026/27 R'000	2027/28 R'000
PWR105/23	Rehabilitation of road Z604 from D641 to D636 in Makanyaneng for approximately 7km	Stage 2: Concept/ Feasibility	Local Municipality of Madibeng	-25.4739	27.9863	31 Oct 2023	23 Oct 2029	38,500	1,400	500	-	10,000
PWR106/23_ B	Rehabilitation of road Z608 and Z606 for 4.29km and Upgrading from gravel to surface standard of road Z606 in Mabolo for 2.1km	Stage 2: Concept/ Feasibility	Local Municipality of Madibeng	-25.4307	27.8487	31 Oct 2023	14 Jun 2028	11,550	400	8,445	29,437	-
PWR 107/23	Rehabilitation of road D1344 from P16/2 to road D1088 Lethabong to for approximately 35km (Lethabong)	Stage 1: Initiation/ Pre-feasibility	Rustenburg	-25.5729	27.3038	31 Oct 2021	28 Oct 2028	215,600		1,500	-	-
PWR 17/22 - A	Upgrading from gravel to surface standard of road D514, Z561, D503 and D501 form access to Ramakokastad to Mmorong via Pykop access approximately 16.5km	Stage 5: Works	Moses Kotane	-25.1577	27.4351	30 Sep 2022	23 Jul 2025	209,982	58,705	65,000	-	-
REHAB NM	Rehabilitation and stormwater management of P28/5 (Nelson Mandela) from Victoria street to Middle Street of 4km including widening of bridges (B6493 and B6496) Ph2	Stage 3: Design Development	Mafikeng	-25.8582	25.621	17 Jul 2024	21 Jun 2029	705,000	-	50,869	19,304	80,000
PWR 97/22B	Upgrading with (Paving block) of D39 from Moofontein to Lombaardslaagte approximately 12km	Stage 5: Works	Mafikeng	-26.2567	25.594	12 Oct 2022	31 Oct 2026	30,085	-	26,993	-	-
TOTAL: Rehabilitation, Renovations & Refurbishment										686,222	262,652	274,561
3. Upgrading and Additions												
PWR 101/22	Upgrading from gravel to surface standard of Road D506, Z559 and D332 from Dwarberg to Pachsdraal end of tar of approximately 73km	Stage 2: Concept/ Feasibility	Moses Kotane	-24.9369	26.6182	01 Nov 2022	31 Oct 2027	343,980	2,324	30,000	20,200	10,000
PWR97/17	Upgrading of road Z374 from Austrey to Goodwood 42km Ph1 (24km)	Stage 5: Works	Kagisano	-26.4668	24.1826	14 Feb 2018	16 Jun 2025	158,040	180,966	8,476	-	-
PWR 239/14	Upgrading from gravel to surface standard of road D208, D206, D209 from Manthe	Stage 5: Works	Greater Taung	-27.6326	24.8612	11 Nov 2015	16 Dec 2025	101,512	108,758	20,553	-	-

Project number	Project description	IDMS Gate	Local Municipality	Latitude	Longitude	Project start date	Project completion date	Total project cost R'000	Total exp from previous years R'000	MTEF		
										2025/26 R'000	2026/27 R'000	2027/28 R'000
	through villages of Pitsong, Dikhuting, Graspan.											
PWRT 120/12 Ph2	Upgrading of road D327 from Ganyesa to Vragas to Madinonyane 57km Phase 2	Stage 5: Works	Kagisano	-26.8068	23.7663	14 Nov 2017	16 Jun 2025	174,186	100,428	4,000	-	-
PWR 43/16 Phase 1A	Upgrading of road D2279 from Lekubung to Dinokana and road Z477 from Marage to Dinokana Upgrading of road Z477 using paving blocks from Maramage to Dinokana Phase 1A approximately 5.2km-	Stage 4: Design Documentation	Ramotshere Molloa	-25.3833	26.1	15 Sep 2017	22 Oct 2028	140,000	19,371	-	-	27,562
PWRT99/13	Upgrading of road from gravel to surfacing standard of road D520 from Mokokwe to Bethani.	Stage 5: Works	Rustenburg	-25.6276	27.6171	07 Aug 2021	01 May 2025	109,440	111,545	2,153	-	-
PWR 78/16	Upgrading from gravel to surface standard (tar) of road D210 from Modimong to Taung.	Stage 4: Design Documentation	Greater Taung	-27.4481	24.8716	05 Nov 2019	11 Jun 2028	120,000	2,809	17,425	15,000	15,000
PWRT 84/13	Upgrading of road D608 between Mogogelo to Mathibestad.	Stage 4: Design Documentation	Moretele	-25.354	28.138	22 Apr 2015	24 Nov 2027	60,000	978	-	-	20,000
PWR114/23	Upgrading from gravel to surface standard of road D406 from Maretsane (Ratlou/ Mafikeng Boundary) through villages of Seberia, Weltevreden to Kopela for approximately 43km	Stage 2: Concept/ Feasibility	Ratlou	-26.1438	25.4281	31 Aug 2023	26 Sep 2028	313,040	2,000	3,000	-	15,000
PWR113/23	Upgrading from gravel to surface standard (tar) of road D1954 from D565 to D1156 approximately 40km	Stage 2: Concept/ Feasibility	Maquassi Hills	-27.2278	25.9793	29 Sep 2023	27 Oct 2028	291,200	1,810		10,540	15,000
PWR43/13 Phase IB	Upgrading from gravel to surface standard of road D2279 from Lekubung to Dinokana and road Z477 from Maramage to Dinokana - Upgrading of road D2279 from Dinokana to intersection of road P48/1 towards Lekubung (Phase 1B)	Stage 4: Design Documentation	Ramotshere Molloa	-25.4432	25.864	23 Oct 2023	31 Jul 2027	156,800	-	-	17,433	12,000
PWRT91/13 PH 2	Upgrading from gravel to surface standard (tar) of Road D201 as well as appurtenant	Stage 4: Design Documentation	Greater Taung	-27.5411	24.6994	23 Oct 2023	23 Nov 2028	96,320	-	-	-	15,000

Project number	Project description	IDMS Gate	Local Municipality	Latitude	Longitude	Project start date	Project completion date	Total project cost R'000	Total exp from previous years R'000	MTEF		
										2025/26 R'000	2026/27 R'000	2027/28 R'000
PWR106/23	works from Mokgareng through Mase through Leshobo, Phase III of approximately 9,82km											
	Rehabilitation of road Z608 and Z606 for 4,29km and Upgrading from gravel to surface standard of road Z606 for 2,42km in Maboloka	Stage 2: Concept/ Feasibility	Local Municipality of Madibeng	-25.4286	27.8388	31 Oct 2023	14 Jun 2028	23,000	-	3,000	3,000	
PWR 32/21 - A	Upgrading from gravel to surface standard of road Z431 from end of tar to Kgoga entrance (3.7km) including training center internal road (2.2km) , rehabilitation of road Z431 from N18 to end of tar (3.3.km)	Stage 5: Works	Mafikeng	-25.6688	25.6407	30 Apr 2021	21 Jun 2025	63,815	55,803	14,450	32,100	-
PWR239/14- Phase 2	Upgrading from gravel to surface standard of road D208,D206,D209 from Manthe through villages of Pitsong,Dikhuting,Graspan,Phase 2 (Block paving of road D206 in Taung Manthe for approximately 3.5km)	Stage 4: Design Documentation	Greater Taung	-27.6325	24.8612	11 Nov 2015	16 Jul 2026	101,512	38,699	5,000	-	-
PWR109/23	Upgrading from gravel to surface standard of road P51/2 & D56 between Sesobe and Brakkuil	Stage 2: Concept/ Feasibility	Moses Kotane	-25.0374	26.4327	31 Jul 2023	23 Sep 2027	109,200	1,432	3,000	-	15,000
PWR 102/23	Upgrading from gravel to surface standard (tar) of road P23/3(R504) from Amalia to Myra of approximately 32km	Stage 2: Concept/ Feasibility	Greater Taung	-27.3873	24.7741	31 Jul 2023	11 Jun 2028	232,960	1,519	3,000	-	25,000
PWR 97/22	Upgrading with (Paving block) of D39 from Mooifontain to Lombaardslaagte approximately 12km	Stage 4: Design Documentation	Mafikeng	-26.258	25.5977	12 Oct 2022	31 Oct 2027	80,000	6,182		29,845	2,000
PWR112/23	Upgrading from gravel to surface standard of road Z456 from road P48/1 to road P224/1 through villages of Reagile and Nyetse of approximately 15km	Stage 2: Concept/ Feasibility	Ramotshere Moiloa	-25.2982	26.0281	31 Jul 2023	24 Sep 2028	109,200	1,324	3,000		10,000
PWRT 93/13 PHASE 2	Upgrading from gravel to surface standard of road D634	Stage 4: Design Documentation	Moretele	-25.1283	27.9718	14 Jul 2022	29 Mar 2028	139,020		-	19,311	33,368

Project number	Project description	IDMS Gate	Local Municipality	Latitude	Longitude	Project start date	Project completion date	Total project cost R'000	Total exp from previous years R'000	MTEF		
										2025/26 R'000	2026/27 R'000	2027/28 R'000
	from Swardam to Jonathan approximately 22km Phase II 16,55km											
PWR 17/22	Upgrading from gravel to surface standard of road D514, Z561, D503 and D501 form access to Ramokokastad to Mmorong via Pyikop access approximately 16.5km	Stage 5: Works	Moses Kotane	-25.1246	27.3822	30 Sep 2022	23 Jul 2026	247,570	28,223	-	10,620	-
PWR 75/21	Block paving of road Z473 from D3545 to road D41 in Dithakong	Stage 4: Design Documentation	Mafikeng	-25.9842	25.6455	30 Nov 2022	31 Aug 2026	50,000	5,226	-	23,500	-
NW084/03P WR46/16 Ph3	Upgrading of Dwaarsberg Derdepoort road P(Dwaarsberg to Limpopo boedr)19.2km-D53(P124/1 to Molatedi to Madikwe-18.8km Phase III	Stage 6: Handover	Moses Kotane	-24.9388	26.6185	26 May 2022	13 Dec 2028	49,703	34,503	693		-
PWR 127/14 Phase 3	Upgrading from gravel to surface standard of road D479 from Khunotsoana village to T Junction of N4 and Tweenfontein approximately 27km Phase 3 of 11km	Stage 5: Works	Ramotshere Moiloa	-25.5621	25.8315	15 Jan 2022	20 Sep 2026	143,438	82,037	40,000	7,896	-
PWR45/16	Upgrading from gravel to surface standard of road D3545 from Setlopo (Uitwanang) through Mantisa to the intersection of road P183/1 in Maretsane (42km)	Stage 3: Design Development	Ratlou	-26.1476	25.4215	10 Mar 2021	04 Dec 2029	294,000	-	700	15,000	15,000
pwr126/24	Upgrading from gravel to surface standard of road D501 to Mmorogong approximately 8km and road D105 from the intersection of D51, approximately 12km including the bridge	Stage 1: Initiation/ Pre-feasibility	Moses Kotane	-25.1227	27.3827	11 Mar 2025	30 Aug 2027	246,400	-	1,000		
UPGRADE D604	Upgrading of road D604 from intersection with D634 to end of tar (3.5km) and reconstruction of bridge in Mmakaunyane (D604)	Stage 1: Initiation/ Pre-feasibility	Moretele	-25.1283	27.9718	16 Jul 2024	21 Jun 2028	105,000	-	1,000	20,000	15,000
UPGRADE D615	Upgrading of road D615 from intersection with P65/1 (for approximately 8.2km) and	Stage 1: Initiation/ Pre-feasibility	Moretele	-25.1283	27.9718	17 Jul 2024	21 Jun 2028	50,000	-	3,000	23,000	15,000

Project number	Project description	IDMS Gate	Local Municipality	Latitude	Longitude	Project start date	Project completion date	Total project cost R'000	Total exp from previous years R'000	MTEF		
										2025/26 R'000	2026/27 R'000	2027/28 R'000
PWR 30/21	reconstruction of bridge at Kromkuil (D615)	Stage 4: Design Documentation	Kagisano	-25.8133	23.7192	07 Aug 2021	12 Jun 2028	75,000	838	2,100	20,000	15,000
PWR30/15 PH3	Upgrading from gravel to surface standard of road P66/1 (Kgomo-Kgomo to P65/1) and road D614/Z614(P65/1 to Lebottwaneto Tholwe) and road Z619 fro Tiholwe to Gahabedi and D6309 Moretele to Gahabedi Phase 3 of 10KM	Stage 5: Works	Local Municipality of Madibeng	-25.3143	27.7593	07 Aug 2021	20 Nov 2026	66,021	71,172	3,700	-	-
PWR 68/15	Upgrading from gravel to surface standard(tar) of road D1325 from Buffelspoort to Tlapa through Marikana and road P2/4 to D314 and road P51/1	Stage 4: Design Documentation	Local Municipality of Madibeng	-25.4461	27.9454	17 Mar 2014	14 Jun 2028	110,000	9,122		10,000	15,000
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	Stage 7: Close out	Ratlou	-26.4089	25.1771	27 Mar 2019	16 Sep 2025	82,824	85,915	800	-	-
PWR 99/17	Upgrading of road D534 from Matau to Khayakhulu 21km	Stage 4: Design Documentation	Moses Kotane	-25.1013	26.6593	15 Feb 2019	18 Aug 2028	136,500	2,507	3,000	-	-
TOTAL: Upgrading and Additions									955,489	173,050	277,445	289,930
4. Infrastructure Transfers - Capital												
PWR- WELISIZWE	WELISIZWE RURAL BRIDGES PROGRAMME	Not Applicable	Tswaing	-26.6639	25.2838	31 Jul 2023	31 Mar 2028	181,000	193,814	201,000	-	-
TOTAL: Infrastructure Transfers									193,814	201,000		
5. Non-Infrastructure												
PWR 103/18	Road Asset management(RAMS)	Stage 5: Works	Mafikeng	-25.856	25.6403	30 Mar 2018	16 Oct 2027	61,625	80,546	20,000	13,600	13,600
PWR 126/20	Profile Measurements & Falling Weight Deflectometer (FWD)	Stage 5: Works	Mafikeng	-25.856	25.6403	11 Oct 2021	10 Oct 2027	14,445	12,478	12,000	8,000	8,000

Project number	Project description	IDMS Gate	Local Municipality	Latitude	Longitude	Project start date	Project completion date	Total project cost R'000	Total exp from previous years R'000	MTEF		
										2025/26 R'000	2026/27 R'000	2027/28 R'000
PWR97/19A-B	Visual Assessments (Paved and Unpaved) and road signs	Stage 5: Works	Mafikeng	-25.856	25.6403	11 May 2020	14 Dec 2027	15,000	6,904	8,200	-	9,020
PWR96/19A-D	Traffic Counts (Manual and Automatic)	Stage 5: Works	Mafikeng	-25.856	25.6403	11 May 2020	10-Dec-27	20,682	11,804	11,000	11,000	11,000
PWR 127/24	Mafikeng Ring Road	Stage 1: Initiation/ Pre-feasibility	Mafikeng	-25.8582	25.621	28 Mar 2024	11 Oct 2026	3,000	-	3,000	-	-
PPPM	project, Programme and Portfolio (PPPM)	Stage 5: Works	Mafikeng	-25.856	25.6403	31 Oct 2023	29 Oct 2027	100,000	26,325	20,000	-	-
PWR97/19C-D/ Safety	Visual Assessments (Paved and Unpaved) and road signs Road Safety Appraisal	Stage 5: Works Stage 4: Design Documentation	Mafikeng Mafikeng	-25.856 -25.856	25.6403 25.6403	21 May 2020 26 May 2021	30 Aug 2027 20 Nov 2027	6,000 47,007	2,327 846	8,200 6,350	- 6,041	9,020 7,525
Total: Non Infrastructure Transfers									267,759	88,750	1,290,053	58,165
									13,281,241	1,938,545	1,290,053	1,355,120

9.2 BUILDINGS INFRASTRUCTURE PROJECTS

Table 34: Infrastructure projects – Building Infrastructure

Project number	Project description	IDMS Gate	Local Municipality	Latitude	Longitude	Project start date	Project completion date	Total project cost R'000	Total exp from previous years R'000	MTEF 2025/26 R'000	2026/27 R'000	2027/28 R'000
New Infrastructure												
New	Construction of office park, Mmabatho	Stage 1: Initiation/ Pre-feasibility	Mahikeng	25.5058	26.5214	30/04/2025	31/03/2027	150,000	-	500	5,500	5,500
New	New offices Vryburg Road Camp	Stage 3 :Design Development	Naledi	25.5089	25.6325	30/04/2025	31/03/2027	80,000	-	2,700	15,609	8,938
New	Construction of embassy accommodation and conference centre	Stage 1: Initiation/ Pre-feasibility	Mahikeng	25.58547	27.1598	30/04/2025	31/03/2027	20,000	-	500	2,000	5,000
New	NMMD extension of sub-district office	Stage 2: Concept/ Feasibility	Mahikeng	25.6521	27.2587	30/04/2025	31/03/2027	1,000	-	500	-	-
New	Design and Build of 7 houses at Gallowe Parliament Village for Members of Legislature	Stage 5: Works	Mahikeng	25.3201	28.3734	30/04/2025	31/03/2026	2,000	-	19,100	-	-
New	Desmond Tutu project	Stage 1: Initiation/ Pre-feasibility	Matlosana	23.5421	27.3733	30/04/2025	31/03/2027	3,000	-	1,000	4,000	5,000

Project number	Project description	IDMS Gate	Local Municipality	Latitude	Longitude	Project start date	Project completion date	Total project cost R'000	Total exp from previous years R'000	MTEF 2025/26 R'000	2026/27 R'000	2027/28 R'000
New	Construction of 11 MEC guardhouses	Stage 1: Initiation/ Pre-feasibility	Mahikeng	23.5421	27.3733	30/04/2025	31/03/2026	3,000	-	2,000	-	-
New	Supply, Delivery and Installation of Transformers and Generators at Garona Office	Stage 5: Works	Mahikeng	25.5058	26.5214	30/04/2025	31/03/2026	150,000	-	1,400	-	-
New	Installation of Cables for donated energy equipment (8 x Generators)	Stage 1: Initiation/ Pre-feasibility	Mahikeng	25.5089	25.6325	30/04/2025	31/03/2026	80,000	-	3,000	-	-
Total										30,700	27,109	24,438
Upgrades and additions												
New	PWR 062-20 Upgrades and additions to DPWR (Construction of false roof) at 149 Kruis Street DPWR District Office, Potchefstroom	Stage 3 :Design Development	JB Marks	25.610550	-25.831270	30/04/2025	2027/02/31	35,000	0	1,500	7,820	14,888
New	Upgrades and additions to DPWR driveway and entrance at Old Parliament	Stage 3 :Design Development	Mahikeng	25.5334	25.6325	30/04/2025	31/03/2027	70,000	0	2,500	4,314	-
New	Upgrades of Theresa House	Stage 2: Concept/ Feasibility	Mahikeng	25.5321	26.8765	30/04/2025	31/03/2027	35,000	-	3,104	2,000	-
New	Security upgrades of Garona building (private office)	Stage 1: Initiation/ Pre-feasibility	Mahikeng	25.4007	25.3254	30/04/2025	31/03/2027	3,000	-	-	-	-
New	Completion of Major Renovations and Upgrading Research Building (Potch Cluster B)	Stage 5: Works	Matlosana	25.610550	-25.8312	30/04/2025	2027/02/31	35,000	-	600	-	-
New	Security upgrades of Old Parliament	Stage 1: Initiation/ Pre-feasibility	Mahikeng	23.610550	-27.831270	30/04/2025	2027/02/31	35,000	-	-	-	-
New	Construction of roof structure, installation of coverings and renovations at Erf number 151 (SASSA) offices at Potchefstroom	Stage 1: Initiation/ Pre-feasibility	JB Marks	27.066150	-26.720950	30/06/2026	2027/01/31	-	-	-	2,000	-
New	Installation of steel elevated water tank at 76 Kruger Streets, DPWR Sub-District office, Wolmaransstad	Stage 1: Initiation/ Pre-feasibility	Wolmaransstad	25.620599	-25.836042	10/05/2026	2026/11/30	-	-	-	1,000	-
New	Construction of ablutions facilities at 131 Kruis Street DPWR Offices	Stage 1: Initiation/ Pre-feasibility	Matlosana	27.082910	-26.735090	30/06/2026	2027/01/31	-	-	-	800	-
New	Construction of Guard House and Paving 147 Kruis Street Offices, Potchefstroom	Stage 1: Initiation/ Pre-feasibility	JB Marks	26.513800	-26.861790	30/06/2026	2027/01/31	-	-	-	700	-
New	Construction of Guard House and Paving at 129 Kruis Street Offices, Potchefstroom	Stage 1: Initiation/ Pre-feasibility	JB Marks	25.594750	-25.837760	30/06/2026	2027/01/31	-	-	-	700	-
New	Construction of change rooms and guard house at Brits sub-district	Stage 1: Initiation/ Pre-feasibility	Madibeng	25.620599	-25.836042	10/07/2025	2025/12/31	-	-	-	800	-
New	Construction of perimeter wall at Brits Sub-district office (Phase 2).	Stage 1: Initiation/ Pre-feasibility	Madibeng	25.620599	-25.836042	10/07/2025	2025/12/31	800	-	800	800	-

Project number	Project description	IDMS Gate	Local Municipality	Latitude	Longitude	Project start date	Project completion date	Total project cost R'000	Total exp from previous years R'000	MTEF 2025/26 R'000	2026/27 R'000	2027/28 R'000
New	Construction of Ablution facilities at Brits	Stage 1: Initiation/Pre-feasibility	Madibeng	25.620599	-25.836042	10/07/2025	2025/12/31	1,550	-	800	-	-
New	Installation of steel elevated tank at Mogwase sub-district	Stage 1: Initiation/Pre-feasibility	Moses Kotane	25.622870	-25.853110	30/06/2026	2027/01/31	-	-	-	1,200	-
New	Installation of standby generator at Swartrugers service point	Stage 1: Initiation/Pre-feasibility	Kgetleng	27.240400	25.274900	30/06/2026	2027/01/31	-	-	-	1,200	-
New	Conversion of existing structure to hall at Rustenburg District Office	Stage 1: Initiation/Pre-feasibility	Rustenburg	25.6151486	-26.192985	30/06/2026	2027/01/31	-	-	-	1,500	-
New	Construction of perimeter wall at Rustenburg District office (Phase 2).	Stage 1: Initiation/Pre-feasibility	Rustenburg	25.4095	26.1929852	30/04/2025	2025/06/30	800	-	800	-	-
New	Construction of perimeter wall at Mogwase Sub District office (Phase 2).	Stage 1: Initiation/Pre-feasibility	Moses Kotane	25.6151486	26.1929852	30/04/2025	2025/06/30	800	-	800	-	-
New	Upgrading of workshop roof at Mogwase Sub District office	Stage 1: Initiation/Pre-feasibility	Moses Kotane	25.2790	26.1064	30/04/2025	2025/06/30	500	-	500	-	-
New	Ditsobotla Temporary Structure	Stage 1: Initiation/Pre-feasibility	Ditsobotla	25.568108	-25.817993	10/07/2025	2025/12/31	2,000	-	2,000	-	-
New	Construction of Borehole and installation of steel tank at Lichtenburg workshop	Stage 1: Initiation/Pre-feasibility	Ditsobotla	26.069852	-25.881589	10/07/2025	2025/12/31	900	-	900	-	-
New	Molopo workshop upgrade of two guard houses	Stage 1: Initiation/Pre-feasibility	Mahikeng	27.0828	-26.73802	30/06/2025	2026/03/31	800	-	800	800	-
New	Installation of steel tank at Lehurutshe sub district office	Stage 5: Works	Mahikeng	25.594750	-25.837760	01/04/2025	30/06/2026	900	-	900	-	-
New	Construction of Paving & Carports at Mini Garona offices phase 3	Stage 1: Initiation/Pre-feasibility	Naledi	24.434224	-26.572372	03/07/2025	2026/12/31	600	-	600	-	-
New	Construction of Perimeter Wall at Mini Garona offices phase 2	Stage 1: Initiation/Pre-feasibility	Naledi	24.434224	-26.572372	03/07/2025	2026/01/31	1,000	-	1,000	-	-
New	Construction of Perimeter Wall at Kagisano Molopo Mechanical Workshop phase 2	Stage 1: Initiation/Pre-feasibility	Kagisano Molopo	24.17612.00	-26.596613	03/07/2025	2026/01/31	1,000	-	1,000	-	-
New	Construction of perimeter wall at Christiana Road camp	Stage 1: Initiation/Pre-feasibility	Lekwa Teemane	24.6548	-26.6547	01/04/2025	2025/09/30	1,000	-	1,000	-	-
Total										19,604	25,634	14,888
Refurbishment and rehabilitation												
	Renovations and refurbishment of offices for traditional offices chamber Development	Stage 3 :Design Development	Mahikeng	27.3733	31.2045	30/04/2025	31/03/2027	70,000	0	1,920	1,920	9,000
	Refurbishment (maintenance) of Mmabana Taung Arts and Culture	Stage 1: Initiation/Pre-feasibility	Mahikeng	24.3733	27.8716	2025/04/01	2026/03/31	-	-	800	800	-
Total										2,720	2,720	9,000
Maintenance and repairs												
	Maintenance of Prestige Houses	N/A	Mahikeng	N/A	N/A	2025/04/01	2026/03/31	22,000	-	14,000	12,000	8,000
	IT Technology	N/A	N/A	N/A	N/A				-	1,500	2,000	2,000

ANNUAL PERFORMANCE PLAN 2025/26

Project number	Project description	IDMS Gate	Local Municipality	Latitude	Longitude	Project start date	Project completion date	Total project cost R'000	Total exp from previous years R'000	MTEF	
										2025/26 R'000	2027/28 R'000
	Replacement of 6 transformers at Garona Building Complex	Stage 1: Initiation/ Pre-feasibility	Mahikeng	23.5421	27.3733	30/04/2025	31/03/2026	10,000	-	2,000	-
	Day to Day Maintenance of all government facilities in Matlosana	N/A	Matlosana	N/A	N/A	2025/04/01	2026/03/31	1,000	-	600	400
	Repairs and renovations of sub district workshop and offices at 12 river street, Klerksdorp	Stage5: Works	Matlosana	24.3278	27.3733	2024/10/30	2025/06/30	400	-	400	-
	Day to Day Maintenance of all government facilities in JB Marks	N/A	N/A	N/A	N/A	2025/04/01	2026/03/31	800	-	500	300
	Maintenance and repairs of roof at SCM and HRD offices 131 Kruis street, Potchefstroom	Stage 1: Initiation/ Pre-feasibility	JB Marks	23.5651	26.4456	2024/05/24	2025/06/30	400	-	400	-
	Day to Day Maintenance of all government facilities in Maquassi Hills	N/A	Maquassi hills	N/A	N/A	2025/04/01	2026/03/31	800	-	500	300
	Services and maintenance of Electrical and Mechanical Equipment	N/A	Maquassi hills	N/A	N/A	2025/04/01	2026/03/31	900	-	600	300
	Rezone from residential to offices at 147 Kruis street, Potchefstroom	N/A	JB Marks	27.259640	-25.675740	2025/04/01	2026/03/31	300	-	300	-
	Rezone from residential to offices at 129 Kruis street, Potchefstroom	N/A	JB Marks	27.083400	-26.734478	2025/04/01	2026/03/31	300	-	300	-
	Rezone from residential to offices at 73 Main Reef Road, Klerksdorp	N/A	JB Marks	N/A	N/A	2025/04/01	2026/03/31	300	-	300	-
	Repairs and renovations of Sub District Workshop and Offices at 12 Rivier Street, Klerksdorp	Stage 1: Initiation/ Pre-feasibility	Matlosana					600	-	-	-
	Maintenance of Matrooster service point	Stage 1: Initiation/ Pre-feasibility	Rustenburg	N/A	N/A	10/07/2025	2026/03/31	900	-	600	300
	Maintenance of Rustenburg District Offices	Stage 1: Initiation/ Pre-feasibility	Rustenburg	N/A	N/A	10/07/2025	2026/03/31	1,200	-	900	300
	Day to Day Maintenance of all government facilities in Madibeng	N/A	Madibeng	N/A	N/A	2025/04/01	2026/03/31	500	-	800	300
	Day to Day Maintenance of all government facilities in Moretele	N/A	Moretele	N/A	N/A	2025/04/01	2026/03/31	500	-	500	300
	Day to Day Maintenance of all government facilities in Rustenburg	N/A	Rustenburg	N/A	N/A	2025/04/01	2026/03/31	500	-	800	300
	Day to Day Maintenance of all government facilities in Moses Kotane	N/A	Moses Kotane	N/A	N/A	2025/04/01	2026/03/31	500	-	500	300
	Maintenance at Swartruggens mechanical workshop	Stage 1: Initiation/ Pre-feasibility	Kgetleng	25.640310	-25.855980	10/07/2025	2026/03/31	1,200	-	900	300
	Maintenance of Moretele Office Park	Stage 1: Initiation/ Pre-feasibility	Moretele	25.66005	-25.854300	30/06/2025	2026/03/31	1,300	-	1,000	300
	Day to Day Maintenance of all government facilities in Kgetleng	N/A	Kgetleng	25.640310	-25.855980	2025/04/01	2026/03/31	1,200	-	900	300

Project number	Project description	IDMS Gate	Local Municipality	Latitude	Longitude	Project start date	Project completion date	Total project cost R'000	Total exp from previous years R'000	MTEF 2025/26 R'000	2026/27 R'000	2027/28 R'000
	Services and maintenance of Electrical and Mechanical Equipment	N/A	Kgetleng	25.640310	-25.855980	2025/04/01	2026/03/31	1,100	-	800	500	300
	Maintenance of Molopo workshop (transport offices)	Stage 1: Initiation/Pre-feasibility	Mahikeng	N/A	N/A	03/07/2025	2026/03/31	2,800	-	900	300	300
	Renovations of Lenutshere stores	Stage 1: Initiation/Pre-feasibility	Ramotshere Moila	N/A	N/A	03/07/2025	2026/03/31	1,200	-	900	500	300
	Renovations of Molopo stores	Stage 1: Initiation/Pre-feasibility	Mahikeng	N/A	N/A	03/07/2025	2026/03/31	1,200	-	900	500	300
	Renovations of Disobobla Stores	Stage 1: Initiation/Pre-feasibility	Disobobla	24.762156	-27.554397	10/07/2025	2026/03/31	800	-	500	500	300
	Day to Day Maintenance of all government facilities in Tswaing	Stage 1: Initiation/Pre-feasibility	Tswaing	N/A	N/A	2025/04/01	2026/03/31	800	-	500	500	300
	Day to Day Maintenance of all government facilities in Ramotshere Moila	N/A	Ramotshere Moila	N/A	N/A	2025/04/01	2026/03/31	800	-	500	500	300
	Day to Day Maintenance of all government facilities in Ratlou	N/A	Ratlou	N/A	N/A	2025/04/01	2026/03/31	800	-	500	500	300
	Day to Day Maintenance of all government facilities in Disobobla	N/A	Disobobla	N/A	N/A	2025/04/01	2026/03/31	800	-	500	500	300
	Day to Day Maintenance of all government facilities in Molopo (Montshioa)	N/A	Mahikeng	N/A	N/A	2025/04/01	2026/03/31	800	-	500	500	300
	Services and maintenance of Electrical and Mechanical Equipment	N/A	Mahikeng	N/A	N/A	2025/04/01	2026/03/31	800	-	500	500	300
	Maintenance of Mini Garona offices phase 2	Stage 1: Initiation/Pre-feasibility	Naledi	24.4342.24	-26.572372	10/07/2025	2025/12/31	1,200	-	900	500	300
	Maintenance of roof at Mamusa Sub-District offices	Stage 1: Initiation/Pre-feasibility	Mamusa	25.32931	-27.18871	10/07/2025	2025/12/31	900	-	900	-	-
	Maintenance of Taung Sub district offices	Stage 1: Initiation/Pre-feasibility	Taung	24.4342.24	-26.572372	2025/04/01	2025/09/30	600	-	600	-	-
	Day to Day Maintenance of government facilities in Naledi	N/A	Naledi	N/A	N/A	2025/04/01	2026/03/31	800	-	400	400	400
	Maintenance of roof at 20 Malt street, DPWR offices	Stage 1: Initiation/Pre-feasibility	Mahikeng			2025/04/01	2025/09/31	600	-	600		
	Day to Day of Maintenance of government facilities in Mamusa	N/A	Mamusa	N/A	N/A	2025/04/01	2026/03/31	1,000	-	500	500	500
	Day to Day Maintenance of government facilities in Kagisano Molopo	N/A	Kagisano Molopo	N/A	N/A	2025/04/01	2026/03/31	900	-	600	500	300
	Day to Day Maintenance of government facilities in Greater Taung	N/A	Taung	N/A	N/A	2025/04/01	2026/03/31	800	-	500	500	300
	Day to Day Maintenance government facilities in Lekwa Teenane	N/A	Lekwa Teenane	N/A	N/A	2025/04/01	2026/03/31	900	-	600	500	300

Project number	Project description	IDMS Gate	Local Municipality	Latitude	Longitude	Project start date	Project completion date	Total project cost R'000	Total exp from previous years R'000	MTEF 2025/26 R'000	2026/27 R'000	2027/28 R'000
	Services and maintenance of Electrical and Mechanical equipment	N/A	Lekwa Teenane	N/A	N/A	2025/04/01	2026/03/31	800	-	-	500	300
	Maintenance of Infrastructure Assets for Traditional Offices	N/A	N/A	N/A	N/A	2025/04/01	2026/03/31	5,000	-	3,600	1,960	4,524
Total Maintenance and Repairs											31,060	24,224
TOTAL											86,606	72,633

PART D

TECHNICAL INDICATOR DESCRIPTIONS



PART D: TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1: ADMINISTRATION

Indicator 1.1.1	Number of matters of emphasis listed in the audit report of 2023/24 resolved
Short Definition	Measures progress in addressing matters of emphasis noted in the audit report of the Auditor General for the 2023/24 financial year's audit. The Department intends to obtain a clean audit opinion with no matters of emphasis in the next five (5) years and intends to resolve the matters as follows: MTEF year 1, 2025/26 • Restatement of corresponding figures (misstatements in the Annual Financial Statements) • Underspending of the budget • Payment of suppliers within 30 days MTEF year 3, 2027/28 • Irregular expenditure (investigation and appropriate actions taken) • Fruitless and Wasteful expenditure (investigation and appropriate actions taken).
Source/collection of data	Audit report issued by the Auditor General of South Africa
Means of Verification	✓ Signed audit report
Method of calculation	A single count of the number of matters of emphasis reduced.
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 1.1.2	Percentage of valid invoices paid within 30 days
Short Definition	The indicator measures the turnaround time in respect of payment of valid invoices submitted by suppliers. Government Departments are required to pay valid invoices within 30 days of receipt thereof.
Source/collection of data	BAS payment system
Means of Verification	✓ Report on payment of suppliers
Method of calculation	Single count of number of working days from date of receipt and date of payment authorization.
Assumptions	Valid invoices are submitted Invoices are registered on the invoice tracking system
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	As per target
Indicator responsibility	Chief Financial Officer

Indicator 1.1.3	Number of participants in the Candidacy Development Programme achieving professional registration
Short Definition	The indicator measures the number of participants in the Candidacy Development Programme that achieves professional registration. The intention of the initiative is to augment the capacity of the Department in the scarce skills / technical disciplines. The Candidacy Development Programme is an internship linked to structured professional development that is a requirement for professional registration with professional bodies or councils. A candidate is a person who has satisfied the educational requirements toward registration in a category and is receiving training and gaining experience through employment with the intention of attaining the competency required for professional registration in that category. The target group includes candidate interns, departmental bursary holders as well as permanent employees of the Department.
Source/collection of data	Outcome of the assessment (either by board examination or interview).
Means of Verification	✓ Contract of employment ✓ Contract of extension where applicable ✓ Proof of registration from the relevant professional body or council
Method of calculation	Single count
Assumptions	Contractual commitments are met.
Disaggregation of beneficiaries	N/A
Spatial transformation	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	As per target
Indicator responsibility	Programme Manager: Corporate Services

Indicator 1.1.4	Timeous submission of the Workplace Skills Plan
Short Definition	The indicator measures compliance with the requirement that Workplace Skills Plans should be submitted to the Office of the Premier by 30 April every year. The Plan itself directs the capacitation of the officials of the Department through targeted training programmes. The Skills Development Act, Act 97 of 1998 provides an institutional framework to implement national, sector and workplace strategies to develop and improve the skills level of the South African workforce. Following from this directive, a Workplace Skills Plan is developed that outlines the range of skills development / training interventions that the Department will implement to address identified needs. The WSP is submitted annually to the Department of Public Service and Administration.
Source/collection of data	Signed Workplace Skills Plan
Means of Verification	✓ Signed Workplace Skills Plan ✓ Proof of submission or acknowledgement of receipt
Method of calculation	Single count
Assumptions	Funding is adequate to develop interventions. Inputs are received in time.
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: Corporate Services

Indicator 1.1.5	Number of prioritized vacant posts filled
Short Definition	The indicator measures the extent to which vacancies are filled in order to create / maintain human resource capacity. Following the introduction of financial austerity measures, only positions deemed critical were prioritized for filling. Departments further has to obtain concurrence from Provincial Treasury prior to filling of any vacant positions.
Source/collection of data	Persal report
Means of Verification	✓ Appointment letters ✓ Concurrence from Provincial Treasury ✓ Persal report
Method of calculation	Single count
Assumptions	Availability of financial resources. Concurrence received from Provincial Treasury

Disaggregation of beneficiaries	As per Employment Equity Plan
Spatial transformation	Across the Province
Calculation type	Cumulative, year-end
Reporting cycle	Quarterly
Desired performance	As per target
Indicator responsibility	Programme Manager: Corporate Services

Indicator 1.1.6	Timeous submission of the Human Resource Plan
Short Definition	The indicator measures compliance with the requirement that Departments must table Human Resource Plans once every three years. The Plan directs and monitors the capacitation of the Department in relation to human resource capacity that is aligned with the strategic objectives of the Department and needs. The indicator also measures compliance with clause 26 of Chapter 3 of the Public Service Regulations, 2016 (as amended), which directs that "an executive authority shall prepare and implement a human resource plan for his or her department". The Minister of Public Service and Administration (MPSA) directed that Provincial Departments should submit their Human Resource Plans to the respective Premier's Offices. The Plan is submitted once every three (3) years, but is reviewed annually. It is due for submission by 30 June 2025.
Source/collection of data	✓ Persal report ✓ Reports (Units)
Means of Verification	✓ Signed Human Resource Plan ✓ Proof of submission or acknowledgement of receipt
Method of calculation	Single count
Assumptions	Planned interventions are implemented
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: Corporate Services

Indicator 1.1.7	Timeous submission of the Employment Equity Plan
Short Definition	The indicator measures the compliance of the Department with the requirement that Departments must submit Employment Equity Plans once every five (5) years. It measures reasonable progress towards achieving employment equity in the employer's workforce, i.e. the equitable representation of suitable qualified people from designated groups). The indicator also measures compliance with clause 27 of Chapter 3 of the Public Service Regulations, 2016 (as amended), which directs that "an executive authority shall develop and implement an employment equity plan as contemplated in section 20 of the Employment Equity Act, Act 55 of 1998, which further directs designated employers to adopt an Employment Equity Plan which provides the plan and objectives in relation to addressing the under-representation in the workforce of persons from the designated groups. The Director General: Employment and Labour directed that designated employers should report annually on progress made in implementation of employment equity plans. The Plan is submitted once every five (5) years, but is reviewed annually. It is due for submission by 31 August 2025.
Source/collection of data	✓ Persal report ✓ Labour Force Survey reports (Statistics South Africa)
Means of Verification	✓ Signed Employment Equity Plan ✓ Proof of submission or acknowledgement of receipt
Method of calculation	Single count
Assumptions	Planned interventions are implemented
Disaggregation of beneficiaries	As per Employment Equity targets
Spatial transformation	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	As per target
Indicator responsibility	Programme Manager: Corporate Services

Indicator 1.1.8	Percentage of public procurement from women, youth, persons with disabilities and military veterans
Short Definition	The indicator measures the extent to which participation in the economy by women, youth, persons with disabilities and military veterans 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 economic empowerment of the designated groups. The extent of procurement from these groups is expressed as a percentage of the total value of procurement by the Department per designated group (i.e. procurement on both 80:20 and 90:10 basis), excluding expenditure related to compensation of employees and payment of rates and taxes.
Source/collection of data	Reports prepared for Provincial Treasury
Means of Verification	✓ Signed report
Method of calculation	The value of procurement from service providers / businesses that are majority-owned by women, youth, persons with disabilities or military veterans expressed as a percentage of the total value of procurement by the Department during the financial year.
Assumptions	Projects are ring-fenced. Preferential procurement plan and strategies are aligned with the intention of the initiative.
Disaggregation of beneficiaries	As per target
Spatial transformation	Across the Province
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	As per target
Indicator responsibility	Director: Supply Chain Management Director: Special Programmes (champion)

Indicator 1.1.9	Number of mainstreaming activities targeting women, youth, persons with disabilities, children, elderly persons and moral cohesion initiatives
Short Definition	The indicator measures societal transformation, promotion of rights and the protection of designated groups. It thus is intended to promote and measure the extent to which programmes are implemented that protect vulnerable groups such as children and the elderly, and further promotes moral regeneration and advocacy against gender-based violence. The purpose of the mainstreaming programmes is to advocate for the rights of women, youth, persons with disabilities and the elderly through information sharing, support, assistance and raising awareness of opportunities related to economic participation and societal transformation. The programmes implemented will focus on the following: • Gender-based violence • HOD's Eight Principles Action Plan on women empowerment and gender equality • Raising of the boy child campaign • Youth development programmes • Rights of the elderly • Disability awareness programmes
Source/collection of data	Reports
Means of Verification	✓ Signed report
Method of calculation	Single count
Assumptions	Available resources.
Disaggregation of beneficiaries	Number of programmes focusing on women – 24 Number of workshops / programmes focusing on youth - 8 Number of workshops / programmes focusing on the boy child – 4 Number of workshops / programmes for persons with disabilities – 8
Spatial transformation	Across the Province
Calculation type	Cumulative, year-end
Reporting cycle	Quarterly
Desired performance	As per target
Indicator responsibility	Director: Special Programmes

Indicator 1.1.10	Number of MuniMec meetings held
Short Definition	The indicator measures progress towards improved alignment in plans, resources and implementation between the Department and local government structures, in support also of the objectives of the District Development Model. This integration will be promoted through engagements between the Department and the Mayors and Municipal Managers of District and Local Municipalities. The engagements will be convened and chaired by the MEC for the Department of Public Works and Roads. This initiative will also contribute to improved stakeholder relations and communication of the Department's plans with the purpose of integration and alignment with Integrated Development Plans and other priorities at local government level.
Source/collection of data	Reports
Means of Verification	✓ Signed report ✓ Signed minutes
Method of calculation	Single count
Assumptions	Meetings are convened as planned
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Across the Province
Calculation type	Cumulative, year-end
Reporting cycle	Quarterly
Desired performance	As per target
Indicator responsibility	Director: Stakeholder Relations

Indicator 1.2.1	Percentage of performance targets achieved
Short Definition	The indicator measures the extent to which the Department meets its performance / service delivery targets as set out in the Annual Performance Plan, with the purpose of improving the overall rate of achievement as reported in the Annual Report that is submitted for audit by the Auditor General by the 31 st of May annually.
Source/collection of data	Annual Performance Report, as audited by the Auditor General of South Africa
Means of Verification	✓ Annual Report ✓ Signed audit report
Method of calculation	A single count of the number of targets achieved, expressed as a percentage of the total number of targets in the Annual Performance Plan.
Assumptions	Planned interventions are implemented.
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	As per target
Indicator responsibility	Director: Planning, Monitoring and Evaluation

PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE

Indicator 2.1.1	Number of project designs completed – DPW&R
Definition	The indicator measures the number of infrastructure designs that are ready for tender and intended to facilitate the delivery of building infrastructure for the Department of Public Works and Roads. Completed designs refer to designs that have reached stage 3: Design Development as defined in the Framework for Infrastructure Delivery and Procurement Management (FIDPM) as issued by National Treasury. Completed designs must signed off by the relevant Programme Manager. NB: Project designs may be completed in anticipation of implementation being planned for outer MTEF years hence, not all designs completed are assumed to be implemented in the same or following MTEF year.
Source of data	Project files
Means of Verification	✓ Signed FIDPM stage 3
Method of Calculation / Assessment	Single count
Assumptions	Consultants perform according to requirements.
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable

Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	As per target
Indicator responsibility	Programme Manager: Building Infrastructure

Indicator 2.1.2	Number of project designs completed – Client Depts
Definition	The indicator measures the number of infrastructure designs that are ready for tender and intended to facilitate the delivery of building infrastructure for Client Departments. Completed designs refer to designs that have reached stage 3: Design Development as defined in the Framework for Infrastructure Delivery and Procurement Management (FIDPM) as issued by National Treasury. Completed designs must signed off by the relevant Programme Manager. NB: Project designs may be completed in anticipation of implementation being planned for outer MTEF years; hence not all designs completed are assumed to be implemented in the same or following MTEF year.
Source of data	Project files
Means of Verification	✓ Signed FIDPM stage 3
Method of Calculation / Assessment	Single count
Assumptions	Consultants perform according to requirements.
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	As per target
Indicator responsibility	Programme Manager: Building Infrastructure

Indicator 2.2.1	Number of new construction projects completed - DPW&R
Short definition	The indicator measures 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. 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. 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.
Source/collection of data	Project files
Means of Verification	✓ Signed practical completion certificate ✓ Extension of time approved by the delegated authority (where applicable) ✓ 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	Cumulative, year-end
Reporting cycle	Quarterly
Desired Performance	As per target
Indicator responsibility	Programme Manager: Building Infrastructure Programme Manager: Infrastructure Implementation and Maintenance District Managers

Indicator 2.2.2	Number of new construction projects completed - Client Depts
Short definition	The indicator measures the number of new capital infrastructure projects that has been completed. New refers to entirely new infrastructure, extensions to existing infrastructure, upgrades and additions. 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. The purpose is to ensure that capital infrastructure needs of Client Departments are addressed and that identified / planned projects are implemented and completed.
Source/collection of data	Project files
Means of Verification	✓ Signed practical completion certificate ✓ Extension of time approved by the delegated authority (where applicable) ✓ 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	Cumulative, year-end
Reporting cycle	Quarterly
Desired Performance	As per target
Indicator responsibility	Programme Manager: Building Infrastructure Programme Manager: Infrastructure Implementation and Maintenance District Managers

Indicator 2.3.1	Number of planned maintenance projects completed – DPW&R
Short definition	The indicator measures 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. 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: • prevent deterioration and failure; • replace components of the building. Work included under maintenance are as follows: • renovations • repairs
Source/collection of data	Project files
Means of verification	✓ Signed practical completion certificate ✓ Extension of time approved by the delegated authority (where applicable) ✓ 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	Cumulative, year-end
Reporting cycle	Quarterly
Desired Performance	As per target
Indicator responsibility	Programme Manager: Building Infrastructure Programme Manager: Infrastructure Implementation and Maintenance

Indicator 2.3.1	Number of planned maintenance projects completed – DPW&R
	District Managers

Indicator 2.3.2	Number of planned maintenance projects completed – Client Depts
Short definition	The indicator measures 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: - prevent deterioration and failure; - replace components of the building. Work included under maintenance are as follows: - renovations - repairs
Source/collection of data	Project files
Means of verification	✓ Signed practical completion certificate ✓ Extension of time approved by the delegated authority (where applicable) ✓ 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	Cumulative, year-end
Reporting cycle	Quarterly
Desired Performance	As per target
Indicator responsibility	Programme Manager: Building Infrastructure Programme Manager: Infrastructure Implementation and Maintenance District Managers

Indicator 2.4.1	Number of Custodian Asset Management Plans (C-AMP) submitted to Provincial Treasury
Short definition	The indicator measures compliance with Section 6(1)(a)(i) of GIAMA, which requires of the Department as the custodian of immovable assets to submit a Custodian Asset Management Plan by the 31st of March every year. The C-AMP is submitted to Provincial Treasury for funding allocation appropriate to the custodian's priorities. The plan is compiled in terms of the prescribed format and templates (as prescribed by the National Department of Public Works and Infrastructure). The final plan is approved by the Head of Department prior to submission thereof to Provincial Treasury.
Source/collection of data	U-AMPs Immovable Asset Register Condition Assessments
Means of verification	✓ Approved C-AMP as signed by the Head of Department ✓ Outgoing register
Method of calculation	Single count
Assumptions	User Departments submit User Asset Management Plans (U-AMPs) on time. U-AMPs are credible.
Disaggregation of beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired Performance	As per target

Indicator 2.4.1	Number of Custodian Asset Management Plans (C-AMP) submitted to Provincial Treasury
Indicator responsibility	Programme Manager: Immovable Asset Management & Facility Operations

Indicator 2.4.2	Number of facilities provided
Short definition	The indicator measures the number of facilities / buildings provided to Government Departments for office accommodation – this indicator refers to both provincially-owned and leased buildings / facilities.
Source/collection of data	Lease Commitment Register Immovable Asset Register
Means of Verification	✓ List of state-owned and leased buildings ✓ Lease Agreements (for leased properties) ✓ Service Level Agreements (for state-owned properties)
Method of calculation	Single count
Assumptions	Users submit lease agreements Users submit signed Service Level Agreements
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 & Facility Operations

Indicator 2.4.3	Number of properties disposed of
Short definition	The indicator measures the extent of non-core government-owned housing stock that is disposed of, with the purpose of ensuring the productive use and management of Government assets.
Source/collection of data	Deeds Web Tenants Data Base Land Administration Web (LAW) Provincial Immovable Asset Register
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 No delays at the Deeds Office No outstanding rentals due from tenants
Disaggregation of beneficiaries	Not applicable
Spatial Transformation	Across the Province
Calculation type	Cumulative, year-end
Reporting cycle	Quarterly
Desired performance	As per target
Indicator responsibility	Programme Manager: Immovable Asset Management & Facility Operations

Indicator 2.4.4	Number of state-owned land parcels donated
Short definition	The indicator measures the number of state-owned land parcels donated by the Department for socio-economic purposes that may include sustainable human settlement developments, settlement of land claims and alternative energy initiatives. These properties are transferred free of charge to receiving entities that may include Municipalities, the National Department of Agriculture, Land Reform and Rural Development or other state-owned entities. This also contributes to the broader goal of productive use of Government assets.
Source/collection of data	Deeds Office records Requests for release of land parcels Land Administration Web (LAW) Provincial Immovable Asset Register
Means of Verification	✓ EXCO approvals ✓ Treasury approvals ✓ Signed Deed of Donation
Method of calculation	Single count
Assumptions	No delays with the transfer 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 & Facility Operations

Indicator 2.4.5	Percentage of valid invoices for rates and taxes paid to local municipalities
Short definition	The indicator measures the extent of compliance with requirements related to the payment of rates and taxes to Local Municipalities. All owners of rateable properties are required to pay the relevant Local Municipality property rates and taxes. The Department of Public Works and Roads, as the custodian of immovable assets owned by the Provincial Government is therefore liable to pay property rates and taxes for all properties located within the jurisdiction of a particular Local Municipality. The Municipal Property Rates are calculated by multiplying the market value of the property by a Cent amount in the Rand rate that a municipal council has determined. Payment schedules are submitted by Local Municipalities – these are verified by the Department whereupon invoices are submitted by the Local Municipalities and paid by the Department. Payment schedules are verified against the immovable asset register, gazetted tariffs, Municipal Property Rates Policies and municipal valuation rolls.
Source/collection of data	Immovable Asset Register Signed, verified payment schedules
Means of Verification	✓ Invoices ✓ Signed schedule of invoices and payments ✓ BAS payment report
Method of calculation	Single count of all invoices paid expressed as a percentage of all valid invoices received.
Assumptions	Available budget to pay all rates and taxes due.
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 & Facility Operations

Indicator 2.5.1	Number of condition assessments conducted on state-owned buildings
Short definition	The indicator measures the extent of compliance with Section 13(1) of GIAMA which requires of the Department of Public Works and Roads, as the custodian of the immovable asset portfolio of the Provincial Government to assess the condition of the immovable assets every fifth year. This indicator relates to assessments conducted in respect of state-owned buildings (office accommodation). These assessments are intended to inform the maintenance need in respect of state-owned building infrastructure. The condition of the assessed buildings will be expressed in various ratings/categories ranging from C1 = very poor; C2 = Poor; C3 = Fair; C4 = Good to C5 = Excellent.
Source/collection of data	User Asset Management Plans Immovable Asset Register
Means of Verification	✓ Condition assessment reports
Method of calculation	Single count
Assumptions	Funding is available
Disaggregation of beneficiaries	Not applicable
Spatial Transformation	Across the Province
Calculation type	Cumulative, year end
Reporting cycle	Quarterly
Desired performance	As per target
Indicator responsibility	Programme Manager: Immovable Asset Management & Facility Operations

Indicator 2.5.2	Number of utilization inspections conducted for office accommodation
Short definition	The indicator measures the number of assessments conducted on facilities/buildings to determine the occupancy rate in the interest of promoting the productive / economical use of assets. The Space Planning Norms and Standards for Office Accommodation is used as measure to evaluate occupancy levels in order to identify under usage (surplus) or over usage (crowded). The determining factors are the size of the building occupied, number of officials occupying the building as per staff complement of the user department (occupants). Utilization inspections is also aimed at gathering information and understanding user perspective regarding allocated facility/building. This indicator refers to both provincially-owned and leased facilities/buildings.
Source/collection of data	List of state-owned and leased buildings
Means of Verification	✓ Signed 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	Cumulative, year-end
Reporting cycle	Quarterly
Desired performance	As per target
Indicator responsibility	Programme Manager: Immovable Asset Management & Facility Operations

PROGRAMME 3: TRANSPORT INFRASTRUCTURE

Indicator 3.1.1	Number of consolidated infrastructure plans developed
Definition	The indicator measures the extent to which a consolidated infrastructure plan is developed. The 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: • 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	✓ Signed, 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	The indicator measures 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. The purpose is to use the assessment outcomes / RAMS data to plan activities as informed by the following: • 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	The indicator measures 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: • 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 3.1.4	Number of project designs completed
Definition	The indicator measures the number of project designs completed to Stage 3 (Detailed Development) in accordance with the Engineering Council of South Africa Guidelines for Civil Engineering Projects. Project Designs should be in line with North-West Design Manual and other relevant industry manuals and specifications.
Source of data	Project files
Means of Verification	✓ Signed project design report (Stage 3 – Design Development)
Method of Calculation / Assessment	Cumulative, year-end
Assumptions	Consultants performs according to requirements.
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Reporting cycle	Quarterly
Desired performance	As per target
Indicator responsibility	Programme Manager: Transport Infrastructure

Indicator 3.2.1	Number of bridges constructed
Short definition	The indicator measures the number of projects related to construction of bridges / major culverts / low level river crossings that has reached completion. 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	✓ Signed site meetings' minutes ✓ Completion certificates where the project has reached practical completion as per the standard form of contract applied ✓ Signed progress reports

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	The indicator measures the number of bridges / major culverts / low level river crossings where repairs are undertaken and completed. The work is undertaken in order to maintain or restore the condition of these structures. The type of repairs is informed by the maintenance need or the severity of any damage or deterioration. In this regard, routine and preventative maintenance include minor repairs and upkeep such as drainage maintenance and surface maintenance e.g. painting, repair of minor cracks, culvert repairs, repainting of steel structures, structural steel rehabilitation or other structural repairs.
Source/collection of data	Project files
Means of verification	✓ Signed site meetings' minutes ✓ Completion certificates where the project has reached practical completion as per the standard form of contract applied ✓ Signed progress reports
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 Programme Manager: Infrastructure Implementation and Maintenance District Managers

Indicator 3.2.3	Number of km of gravel roads upgraded to surfaced roads
Short definition	The indicator measures 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	✓ Completion certificates where the project has reached practical completion as per the standard form of contract applied ✓ Signed progress reports ✓ Signed site meetings' minutes
Method of calculation	Single count Kilometre length is determined by: • Square metres constructed divided by road width, or • 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	Cumulative, year-end
Reporting cycle	Quarterly
Desired performance	As per target
Indicator Responsibility	Programme Manager: Transport Infrastructure

Indicator 3.2.4	Number of square meters of surfaced roads rehabilitated
Short definition	The indicator measures 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	✓ Completion certificates where the project has reached practical completion as per the standard form of contract applied ✓ 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	Cumulative, year-end
Reporting cycle	Quarterly
Desired performance	As per target
Indicator Responsibility	Programme Manager: Transport Infrastructure

Indicator 3.2.5	Number of square meters of surfaced roads resealed
Short definition	The indicator measures 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	✓ Completion certificates where the project has reached practical completion as per the standard form of contract applied ✓ 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	Cumulative, year-end
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	The indicator measures 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	✓ Signed monthly reports ✓ Production sheets (if hired plant is used) ✓ 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	Cumulative, year-end
Reporting cycle	Quarterly
Desired performance	As per target
Indicator Responsibility	Programme Manager: Transport Infrastructure Programme Manager: Infrastructure Implementation and Maintenance District Managers

Indicator 3.3.2	Number of km of gravel roads bladed
Short definition	The indicator measures 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	✓ 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	Cumulative, year-end
Reporting cycle	Quarterly
Desired performance	As per target
Indicator Responsibility	Programme Manager: Infrastructure Implementation and Maintenance District Managers

Indicator 3.3.3	Number of square metres of blacktop patching on provincial roads
Short definition	The indicator measures 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. This indicator measures blacktop patching done on the provincial road network.
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	Cumulative, year-end
Reporting cycle	Quarterly
Desired performance	As per target
Indicator Responsibility	Programme Manager: Infrastructure Implementation and Maintenance District Managers

Indicator 3.3.4	Number of square metres of blacktop patching on municipal roads
Short definition	The indicator measures 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. The North West Province adopted seven Local Municipalities to be assisted with routine road maintenance. The Municipalities are as follows: • Mahikeng Local Municipality, Ngaka Modiri Molema District • Ditsobotla Local Municipality, Ngaka Modiri Molema District • JB Marks Local Municipality, Dr Kenneth Kaunda District • Matlosana Local Municipality, Dr Kenneth Kaunda District • Naledi Local Municipality, Dr Ruth Segomotsi Mompati District • Madibeng Local Municipality, Bojanala District • Rustenburg Local Municipality, Bojanala District The purpose of this indicator is to measure the outputs of blacktop patching on roads / streets in these seven Local Municipalities. It also includes outputs in respect of the Thuntsha Lerole Programme (accelerated service delivery initiative) as rolled out throughout the Province and specific requests for assistance that may be received from time to time from a Local Municipality. This initiative is also in support of, and guided by the principles of the District Development Model that was launched in 2019. The objectives of the DDM include, among others the integration of efforts of the three spheres of Government in so far as planning and service delivery are concerned, with the ultimate goal of strengthening and building capacity of local municipalities to delivery services.
Source/collection of data	Thuntsha Lerole plans / events
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	Cumulative, year-end
Reporting cycle	Quarterly
Desired performance	As per target
Indicator Responsibility	Programme Manager: Infrastructure Implementation and Maintenance District Managers

Indicator 3.3.5	Number of square meters of surfaced roads rejuvenated
Short definition	The indicator measures the number of square meters of surfaced roads rejuvenated, with rejuvenation defined as a surface treatment where a bituminous rejuvenating agent (like a fog spray and or slurry seal) is applied without adding new aggregate. application of a slurry seal and/or fog spray. The purpose of doing preventative maintenance is to increase the lifespan of the road.
Source/collection of data	Project files
Means of verification	✓ Signed site meeting minutes ✓ Signed monthly reports or Daily plant return forms - CS1 form (If works are undertaken internally)
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	Cumulative, year-end
Reporting cycle	Quarterly
Desired performance	As per target
Indicator Responsibility	Programme Manager: Infrastructure Implementation and Maintenance District Managers
Indicator 3.3.6	Number of km of surfaced roads road-marked

Short definition	The indicator measures the total number of kilometres of surfaced roads road-marked, as measured along the centre-line per carriageway. Road-marking refers to the painting of the road as per the relevant standards and specifications. The purpose is to improve the safety of provincial road network. This indicator excludes other surface markings or signals such as lines painted on the sides / edges of roads, arrows, pedestrian crossings etc.
Source/collection of data	Project files
Means of verification	✓ Signed site meeting minutes ✓ Signed progress reports or Daily plant return forms - CS1 form (If works are undertaken internally)
Method of calculation	Single count Measured length along the centre line per carriageway
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	Cumulative, year-end
Reporting cycle	Quarterly
Desired performance	As per target
Indicator Responsibility	Programme Manager: Infrastructure Implementation and Maintenance District Managers

PROGRAMME 4: COMMUNITY-BASED PROGRAMME

Indicator 4.1.1	Number of EPWP work opportunities created - Transport Infrastructure Sector
Definition	The indicator measures 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 labour-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. These work opportunities can be created through both direct employment (i.e. Government directly contracts with EPWP workers) and indirect employment (employment opportunities are created by service providers or contractors).
Source/collection of data	EPWP Reporting System
Means of verification	In reporting on direct work opportunities, the following means of verification will be applicable: ✓ 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 ✓ Peral report In reporting on indirect work opportunities, the following means of verification will be applicable: ✓ Contract document of contractor / service provider ✓ Employment Contract / appointment letter of beneficiary ✓ Attendance registers ✓ Identity document ✓ Company participants payroll report
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, year-to-date
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 labour-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. These work opportunities can be created through both direct employment (i.e. Government directly contracts with EPWP workers) and indirect employment (employment opportunities are created by service providers or contractors).
Source/collection of data	EPWP Reporting System
Means of verification	In reporting on direct work opportunities, the following means of verification will be applicable: ✓ 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 ✓ Peral report In reporting on indirect work opportunities, the following means of verification will be applicable: ✓ Contract document of contractor / service provider ✓ Employment Contract / appointment letter of beneficiary ✓ Attendance registers ✓ Identity document ✓ Company participants payroll report
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, year-to-date
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. These work opportunities can be created through both direct employment (i.e. Government directly contracts with EPWP workers) and indirect employment (employment opportunities are created by service providers or contractors). The Department has disaggregated (separated) the data according to population groups (women, youth, and persons with disabilities) to show inclusivity and equitable representation.
Source of data	EPWP Reporting System
Method of Calculation	Single count
Means of verification	In reporting on direct work opportunities, the following means of verification will be applicable: ✓ 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 In reporting on indirect work opportunities, the following means of verification will be applicable: ✓ Contract document of contractor / service provider ✓ Employment Contract / appointment letter of beneficiary ✓ Attendance registers ✓ Identity document ✓ Company participants payroll report
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, year-to-date
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	The indicator measures the number of people aged between 18 and 35 years who are employed on EPWP projects / activities in the Public Works Infrastructure Sector. These work opportunities can be created through both direct employment (i.e. Government directly contracts with EPWP workers) and indirect employment (employment opportunities are created by service providers or contractors). The Department has disaggregated (separated) the data according to population groups (women, youth, and persons with disabilities) to show inclusivity and equitable representation.
Source of data	EPWP Reporting System
Method of Calculation	Single count
Means of verification	In reporting on direct work opportunities, the following means of verification will be applicable: ✓ 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 In reporting on indirect work opportunities, the following means of verification will be applicable: ✓ Contract document of contractor / service provider ✓ Employment Contract / appointment letter of beneficiary ✓ Attendance registers ✓ Identity document ✓ Company participants payroll report
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, year-to-date
Reporting Cycle	Quarterly
Desired performance	As per target
Indicator Responsibility	Programme Manager: Community-Based Programme

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. These work opportunities can be created through both direct employment (i.e. Government directly contracts with EPWP workers) and indirect employment (employment opportunities are created by service providers or contractors). The Department has disaggregated (separated) the data according to population groups (women, youth, and persons with disabilities) to show inclusivity and equitable representation.
Source of data	EPWP Reporting System
Method of Calculation	Single count
Means of Verification	In reporting on direct work opportunities, the following means of verification will be applicable: ✓ 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 In reporting on indirect work opportunities, the following means of verification will be applicable: ✓ Contract document of contractor / service provider ✓ Employment Contract / appointment letter of beneficiary ✓ Attendance registers ✓ Identity document

	✓ Company participants payroll report
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, year-to-date
Reporting Cycle	Quarterly
Desired performance	As per target
Indicator Responsibility	Programme Manager: Community-Based Programme

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. These work opportunities can be created through both direct employment (i.e. Government directly contracts with EPWP workers) or indirect employment (employment opportunities are created by service providers or contractors). The Department has disaggregated (separated) the data according to population groups (women, youth, and persons with disabilities) to show inclusivity and equitable representation.
Source of data	EPWP Reporting System
Method of Calculation	Single count
Means of Verification	In reporting on direct work opportunities, the following means of verification will be applicable: ✓ 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 In reporting on indirect work opportunities, the following means of verification will be applicable: ✓ Contract document of contractor / service provider ✓ Employment Contract / appointment letter of beneficiary ✓ Attendance registers ✓ Identity document ✓ Company participants payroll report
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, year-to-date
Reporting Cycle	Quarterly
Desired performance	As per target
Indicator Responsibility	Programme Manager: Community-Based Programme

Indicator 4.1.7	Number of persons with disabilities employed - Transport Infrastructure Sector
Definition	The indicator measures the number of persons with disabilities employed on EPWP projects / activities in the Transport Infrastructure Sector. These work opportunities can be created through both direct employment (i.e. Government directly contracts with EPWP workers) and indirect employment (employment opportunities are created by service providers or contractors). The Department has disaggregated (separated) the data according to population groups (women, youth, and persons with disabilities) to show inclusivity and equitable representation.
Source of data	EPWP Reporting System
Method of Calculation	Single count
Means of Verification	In reporting on direct work opportunities, the following means of verification will be applicable: ✓ 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 or self-declaration confirming disability In reporting on indirect work opportunities, the following means of verification will be applicable:

	✓ Contract document of contractor / service provider ✓ Employment Contract / appointment letter of beneficiary ✓ Attendance registers that are signed daily by beneficiaries at their workstations ✓ Medical certificate / self-declaration confirming disability (under oath) / proof of being a recipient of the social disability grant from Government ✓ Identity document ✓ Company participants payroll report
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, year-to-date
Reporting Cycle	Quarterly
Desired performance	As per target
Indicator Responsibility	Programme Manager: Community-Based Programme

Indicator 4.1.8	Number of persons with disabilities employed - Public Works Infrastructure Sector
Definition	The indicator measures the number of persons with disabilities employed on EPWP projects / activities in the Public Works Infrastructure Sector. These work opportunities can be created through both direct employment (i.e. Government directly contracts with EPWP workers) and indirect employment (employment opportunities are created by service providers or contractors). The Department has disaggregated (separated) the data according to population groups (women, youth, and persons with disabilities) to show inclusivity and equitable representation.
Source of data	EPWP Reporting System
Method of Calculation	Single count
Means of Verification	In reporting on direct work opportunities, the following means of verification will be applicable: ✓ 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 or self-declaration confirming disability In reporting on indirect work opportunities, the following means of verification will be applicable: ✓ Contract document of contractor / service provider ✓ Employment Contract / appointment letter of beneficiary ✓ Attendance registers that are signed daily by beneficiaries at their workstations ✓ Medical certificate / self-declaration confirming disability (under oath) / proof of being a recipient of the social disability grant from Government ✓ Identity document ✓ Company participants payroll report
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, year-to-date
Reporting Cycle	Quarterly
Desired performance	As per target
Indicator Responsibility	Programme Manager: Community-Based Programme

Indicator 4.2.1	Number of contractors participating in the departmental Contractor Development Programme
Definition	The indicator measures the implementation of the Contractor Development Programme with specific reference to the intake of new participants in the 2025/26 financial year. The Programme is constituted by a partnership between the CIDB, the National and Provincial Public Works and Transport Departments and other willing stakeholders, in which the participating stakeholders: • 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: • grading status • performance and quality • equity and targeted ownership Participation in the Programme have two components namely theoretical / class room training and practical training. The participants can be in either of the two stages for recognition of performance against this indicator.
Source of data	Project files
Method of Calculation	Singe count
Means of Verification	✓ List of contractors ✓ Signed contracts ✓ Proof of appointment of a service provider for training ✓ List of participants who have received training and relevant training certificates ✓ Proof of appointment / award of a contract, where participants have reached the practical training stage.
Assumptions	Project implementation proceeds as planned.
Disaggregation of Beneficiaries	Target for women - 60% Target for youth - 55% Target for persons with disabilities - 2% Target for military veterans – 1%
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 4.2.3	Number of training interventions implemented
Short Definition	The indicator measures the total number of EPWP training beneficiary empowerment interventions (short-term (period up to 6 months) /long-term (period of 12 months or more) on job training initiatives.
Source/collection of data	Training plan
Means of verification	✓ Attendance registers ✓ Service providers' monthly reports
Method of calculation	Single count
Assumptions	✓ Service providers perform as per requirements ✓ Project implementation proceeds as planned
Disaggregation	Not applicable
Spatial transformation	Across the Province
Calculation Type	Cumulative, year-end
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	The indicator measures reporting by identified public bodies (Local 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	✓ 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

Indicator 4.3.2	Number of coordination meetings held with reporting public bodies
Definition	The indicator measures the extent to which the Department of Public Works and Roads, as the champion of the EPWP provincially coordinates implementation, monitors performance and address challenges that may arise from time to time. The Department is the convenor of quarterly provincial steering committee meetings that are attended by Local 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	Meeting documentation
Means of verification	✓ Signed minutes of quarterly provincial steering committee meetings ✓ Attendance registers
Method of calculation	Single count

ANNEXURE A

CHANGES TO THE STRATEGIC PLAN

Not applicable in year 1 of the new five-year cycle.



ANNEXURE B

CONDITIONAL GRANTS

Table 35: Conditional grant allocation

NAME OF GRANT	PURPOSE	OUTPUTS	ANNUAL BUDGET R'000	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: ✓ 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.	Work opportunities created	14 900	2025/26
Provincial Road Maintenance Grant	To support road infrastructure activities as follows: ✓ 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.	✓ 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.	1 679 000	2025/26

ANNEXURE C

CONSOLIDATED INDICATORS

None.



ANNEXURE D

DISTRICT DEVELOPMENT MODEL

The status projects implemented under the District Development Model are as follows:

Table 36: District Development Model projects

AREA OF INTERVENTION: BUILDING INFRASTRUCTURE						
PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE						
PROJECT DESCRIPTION	BUDGET	DISTRICT MUNICIPALITY (DM)	LOCATION (GPS coordinates)		STATUS	SOCIAL PARTNERS
	2025/26 R'000		Latitude	Longitude		
Construction of the new Rekgonne Bapo Secondary School	0	Bojanala DM	-25.70405	27.66891	Project is at initiation stage.	DPW&R Dept of Education Madibeng Local Municipality Bojanala District Municipality Eskom
Construction of the new Kgetleng Primary School	5 500	Bojanala DM	-25.56747	26.69849	Progress is at 97.5%.	DPW&R Dept of Education Kgetleng Local Municipality Bojanala District Municipality Eskom
Construction of the new Tlakgameng Primary School	-	Dr. Ruth Segomotsi Mompoti DM	-26.94778	24.72005	Project reached practical completion.	DPW&R Dept of Education Kagisano Local Municipality Dr. Ruth Segomotsi Mompoti District Municipality Eskom
Upgrading of Road D520 from Makolokwe to Bethanie	-	Bojanala DM	-25.6276	27.6171	Project reached practical completion.	DPW&R Rustenburg Local Municipality Bojanala District Municipality Road Forums Organized agricultural structures
AREA OF INTERVENTION: ROAD INFRASTRUCTURE						
PROGRAMME 3: TRANSPORT INFRASTRUCTURE						
Rehabilitation of the sinkhole, bridge upgrading and special maintenance of Road P137/1 from the N12 off-ramp to Orkney / Ashanti Mines	-	Dr. Kenneth Kaunda DM	-26.7649	26.4253	Project reached practical completion.	DPW&R Matlosana Local Municipality Dr. Kenneth Kaunda District Municipality Road forums Organized agricultural structures

AREA OF INTERVENTION: ROAD INFRASTRUCTURE						
PROGRAMME 2: TRANSPORT INFRASTRUCTURE						
PROJECT DESCRIPTION	BUDGET	DISTRICT MUNICIPALITY (DM)	LOCATION (GPS coordinates)		STATUS	SOCIAL PARTNERS
	2025/26 R'000		Latitude	Longitude		
Upgrading to surfaced standard of Road D415 from Gopane to Motswedi	-	Ngaka Modiri Molema DM	-25,3134	25,8226	Project reached practical completion.	DPW&R Ramotshere Moiloa Local Municipality Ngaka Modiri Molema District Municipality Road forums Organized agricultural structures
Upgrading to surfaced standard of Road D201 from Greater Taung to Pampierstad to Matlapaneng (Phase 1)	24 346	Dr. Ruth Segomotsi Mompoti DM	-27,5518	24,6757	Progress is at 71%.	DPW&R Greater Taung Local Municipality Dr. Ruth Segomotsi Mompoti District Municipality Road forums Organized agricultural structures

ANNEXURE E

STAKEHOLDER ANALYSIS

Table 37: Stakeholder analysis

INTERNAL STAKEHOLDERS				
STAKEHOLDERS	CHARACTERISTICS	INFLUENCE	INTEREST	LINKAGES TO OTHER STAKEHOLDERS
COMMUNITY-BASED PROGRAMME				
Line function units (Transport Infrastructure, Road Maintenance, Public Works Infrastructure, Building Maintenance, Immovable Asset Management & Facility Operations)	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				
Financial Management Offices of the MEC and HOD Risk Management Planning, Monitoring & Evaluation Special Programmes				
Provincial Departments				
TRANSPORT INFRASTRUCTURE PROGRAMME				
Line function units (Community-Based Programme)	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 Financial Management Offices of the MEC and HOD Risk Management Planning, Monitoring & Evaluation Special Programmes				
CORPORATE SERVICES & FINANCIAL MANAGEMENT PROGRAMMES				
Line function units (Transport Infrastructure, Public Works Infrastructure, Districts, Immovable Asset Management & Facility Operations & Community-Based Programme Planning, Monitoring & Evaluation Special Programmes	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 & IMMOVABLE ASSET MANAGEMENT & FACILITY OPERATIONS PROGRAMMES				
Provincial Treasury	Technical and administrative Cooperation Collaboration	High ✓ Delivery ✓ Finance ✓ Cooperative governance	High ✓ Planning ✓ Service delivery	Integrated planning, coordination, reporting and implementation
Provincial Departments		High ✓ Service Delivery ✓ Cooperative governance		
Line function units (Community-Based Programme, Districts) Corporate Services Financial Management Offices of the MEC and HOD Risk Management Planning, Monitoring and Evaluation Special Programmes				

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 (18 Local and 4 District Municipalities)				
MPLs and MPs (Provincial Legislature and National Parliament)				
Councillors from 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				
Provincial Departments				
SETAs (QCTO)				
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 (18 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 Mineral Resources 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	
Mining houses	Cooperation	High ✓ Delivery	High	Integrated planning, coordination, reporting and implementation
Project contractors	Technical cooperation collaboration	High ✓ Delivery	High	Integrated planning, coordination,

EXTERNAL STAKEHOLDERS				
STAKEHOLDERS	CHARACTERISTICS	INFLUENCE	INTEREST	LINKAGES TO OTHER STAKEHOLDERS
				reporting and implementation
Project Consultant(s)	Technical Cooperation Collaboration	High ✓ Design ✓ Delivery	High	Integrated planning, coordination, reporting and implementation
CORPORATE SERVICES AND FINANCIAL MANAGEMENT PROGRAMMES				
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				
Labour Unions				
SETAs				
Disability forums				
Women organizations				
Youth organizations				
National Department of Planning, Monitoring and Evaluation				
Provincial Legislature				
Public Service Commission				
PUBLIC WORKS INFRASTRUCTURE AND IMMOVABLE ASSET MANAGEMENT & FACILITY OPERATIONS PROGRAMMES				
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 (18 Local and 4 District Municipalities)				
Provincial Legislature				
Eskom				
Traditional Authorities (in various communities within the North West Province)				
Provincial Departments				
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
CIDB				

ANNEXURE F

ENABLING STRATEGIES AND ACTIVITIES

The performance challenges and interventions that the Department will pursue to address challenges and pursue attainment of our strategic Outcomes are outlined in the table below, noting that these interventions will form the basis also for the departmental Annual Operational Plan for the 2025/26 financial year.

Table 38: Priorities and interventions in relation to Outcomes 1 to 5

PRIORITY / CHALLENGE	INTERVENTIONS
OUTCOME 1: ACCOUNTABLE AND ETHICAL CORPORATE GOVERNANCE	
A capable Department	Increase rate of participants in the Candidacy Development Programme who achieve professional registration. Develop a departmental skills profile.
A committed and disciplined workforce	Digitize the operations of the Department. Build a brand to create an organization that have a common commitment to the goals, vision and service delivery imperatives at all levels of the Department and improve staff morale.
Economic and societal transformation through preferential procurement	Infrastructure Programmes are directed to set aside projects for allocation to the designated groups, as per the incremental targets in the APP and Strategic Plan.
Improved departmental performance	Performance targets as stated in the Annual Performance Plan are achieved.
Realistic, integrated planning documents that support delivery of targets and strategic imperatives	Realistic targets to be set, which must be supported by integrated planning documents (i.e. the budget, APP, Table B5 infrastructure plan and the procurement plan).
Improved community liaison	Implement an incident-reporting system / mechanism whereby communities can report matters to the Department.
Occupational Health and Safety compliance	A costed OHS Compliance Plan will be finalized and costed by quarter 3 of the 2024/25 financial year for implementation in the 2025/26 financial year.
Reduce the reliance on consultants	Skills transfer plan will be in place.
Employment equity standards are met	Revise the Employment Equity Framework with a specific bias towards: • Women • Youth • Persons with disabilities
Improved audit outcome	Resolve four matters of emphasis as raised by the AGSA in the 2024/25 audit report.
OUTCOME 2: FUNCTIONAL BUILDING INFRASTRUCTURE	
Optimal use of Government-owned assets	Unlock economic opportunities of the property portfolio. Release land for socio-economic objectives.

PRIORITY / CHALLENGE	INTERVENTIONS
Fit-for-purpose facilities are available for service delivery purposes	Construct additional state-owned office parks.
Misalignment of the infrastructure plans of the Department and those of Client Departments	Provide multi-tenancy office space for Client Departments.
Deliver infrastructure projects on time	Improve integration between planning and budgeting to address delays in procurement, unfunded projects and scope creep.
Address disruptions on site	Introduce specific measures to improve on project delivery.
Improve on time efficiency in relation to finalization of project designs and procurement stages	Improve community engagement and law enforcement.
	The Department will address challenges in delays with projects moving from design to procurement stage.
OUTCOME 3: SAFE, TRAFFICABLE PROVINCIAL ROAD NETWORK	
Expand the funding envelope	Source additional funding
	Reduce the cost of construction / maintenance activities per kilometer of road.
	Implement a Revenue Enhancement Strategy.
Information repository created	Improve project management reporting and document storage capabilities.
Capacity in technical disciplines	Recruit, train and retain personnel in technical disciplines.
Improved stakeholder engagement	Create capacity to deal with stakeholder relations as pertaining to infrastructure project implementation.
Stimulate socio-economic investment	Host annual Road Summits / Indabas.
Address illegal encroachment on road reserves	Introduce measures to improve the management of encroachment on the road reserves.
Improve the provincial road network condition	Improve the VCI and VGI of the provincial road network.
	Implement the maintenance strategy for unpaved roads
OUTCOME 4: POVERTY ALLEVIATION THROUGH OPTIMIZED WORK OPPORTUNITIES	
Reduce poverty and broadened participation in the economy	Promote the transformation of the construction industry through the development of capacitated emerging contractors.
Economic growth and broadened participation in the economy	Resuscitate brickmaking-plants for production of construction material.
Credible reporting of performance	Improve the reporting and monitoring of EPWP performance, particularly in ensuring that work opportunities created are tracked for gender, youth, and disability inclusion.
Inadequate supervision of participants in EPWP projects.	Improve supervision of EPWP participants.

ANNEXURE G

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 kilometre	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).
Road Maintenance and Development	

Term	Definition
Routine Maintenance	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. Routine maintenance teams normally perform the work. Contractors are used for some activities such as grass cutting.
Spot Maintenance	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. 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.
Periodic Maintenance / Preventative Maintenance	Mostly maintenance works carried out at intervals of several years. These activities aim to extend the service life of the road, or at least prevent or retard the rate of deterioration. Typical activities on paved roads include resealing, overlays of less than 50 mm, fog sprays and shoulder re-forming. Periodic maintenance is usually done on a defined project basis.
Emergency Maintenance	This is also not an established programme in the Department, but is included for reference. It consists of maintenance activities required to open or repair roads, bridges and other parts of the road infrastructure after a natural or other unforeseen disaster like fire or major accidents that cause damage to the road and natural events like floods.
Re-gravelling	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.
Rehabilitation	Includes activities that aim to restore the original condition of the road through relatively extensive works like pavement layer reconstruction, mill and replace, reshaping of the cross-section, reconstruction of the shoulders, drainage works and thick overlays.
Upgrading	Means the upgrading of a gravel road to a surfaced standard. It includes widening, geometric changes and improvements, pavement works and related ancillary works on paved roads.
Development	Means the construction of new gravel or surfaced roads on virgin land.
Immovable assets	
Immovable Assets	Means: - 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. In terms of the above definition an immovable asset would therefore include the following: - 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	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: • prevent deterioration and failure; • replace components of the building. Work activities included are the following: • renovations • repairs
Refurbishment & Rehabilitation, buildings	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. Common activities intend to: • 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	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.
Repairs, buildings	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.
Upgrade, buildings	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. This is seen as capital expenditure in terms of the Standard Chart of Accounts.
CIDB gradings	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.



public works & roads

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