



public works & roads

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

ANNUAL PERFORMANCE PLAN 2024/25



Annual Performance Plan 2024/25 – 2026/27 MTEF

[2024/25 budget year]

North West Province

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Annual Performance Plan 2024/25 MTEF

Department of Public Works and Roads
Provincial Head Office
Ngaka Modiri Molema Road
Mmabatho
2735

Private Bag X2080
Mmabatho
2735
Tel. (018) 388 1366
Website: www.nwpg.gov.za/publicworks

LIST OF ABBREVIATIONS

AFS	Annual Financial Statements
CIDB	Construction Industry Development Board
COLA	Cost of living adjustment
DDM	District Development Model
DLRRD	Department of Agriculture, Land Reform and Rural Development
DORA	Division of Revenue Act
DPSA	Department of Public Service and Administration
DPWI	Department of Public Works and Infrastructure (national)
DPW&R	Department of Public Works and Roads (provincial)
GIAMA	Government Immovable Asset Management Act
GRPBMEA	Gender responsive planning, budgeting, monitoring and evaluation
HOD	Head of Department
IAR	Immovable Asset Register
ICT	Information and Communication Technology
IDMS	Infrastructure Delivery Management System
LAN	Local Area Network
MEC	Member of the Executive Council
MOA	Memorandum of Agreement
MPSA	Minister for Public Service and Administration
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NATMAP	National Transport Master Plan
NPCA	non-pensionable cash allowance
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
QLFS	Quarterly Labour Force Survey
RISFSA	Road Infrastructure Strategic Framework for South Africa

RAMS	Road Asset Management System
SETA	Sector Education and Training Authority
SCM	Supply Chain Management
SIP	Strategic Integrated Project
SMME	Small, micro and medium enterprises
SONA	State of the Nation Address
SOPA	State of the Province Address
SWOT	Strengths, weakness, opportunities and threats
TMH	Technical Methods for Highways
TRH	Technical Recommendations for Highways
VCi	Visual Condition Index
WI-FI	Wireless Fidelity

EXECUTING AUTHORITY STATEMENT

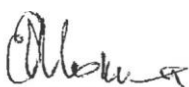
The Department of Public Works and Roads, as the infrastructure delivery arm of the Provincial Government has reviewed its Annual Performance Plan and is confident that it fully supports the strategic priorities of the seventh administration as pronounced by the President of the Republic of South Africa, Mr Cyril Ramaphosa.

Our constitutional mandate, which is to deliver and maintain government-owned infrastructure that supports and promote socio-economic growth, was amplified in the State of the Nation Address and delivering on our priorities and commitments in this regard is key to changing the landscape of inequality, unemployment and lack of access to services.

One of the critical focus areas is that of job creation, given the high rates of unemployment and the vulnerability of the youth in this regard. The Department has increased its targets from the 2023/24 financial year to 15 800 work opportunities to be created in the 2024/25 financial year. The Department will also continue to champion the rollout of Phase V of the Expanded Public Works Programme, which was successfully launched in May of 2024.

Investment in building and road infrastructure is another priority for the Department, and our plans in this regard are outlined in the Annual Performance Plan, as revised.

In closure, I reconfirm the commitment of the Department of Public Works and Roads to utilize our resources, both financial and human capital, economically and effectively towards the delivery of services and achievement of our mandate in a manner that is guided by the priorities of the seventh administration.



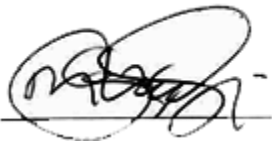
**MEC E MOKUA
EXECUTING AUTHORITY
DEPARTMENT OF PUBLIC WORKS AND ROADS**

ACCOUNTING OFFICER STATEMENT

The Department of Public Works and Roads reviewed its Annual Performance Plan for 2024/25 within the context of the priorities pronounced by the seventh administration. The planned programmes and projects are indeed focussed towards our mandate and the key priorities as pronounced by the President during his State of the Nation Address delivered in July 2024.

The review of our plans and targets also took into account the financial outlook and the effect of the financial austerity measures that were introduced by National Treasury during the third quarter of the 2023/24 financial year. It requires from Departments to do more with less.

However, the Department is ready and committed to the realization of the vision and strategic priorities that the incoming administration has set for the country.

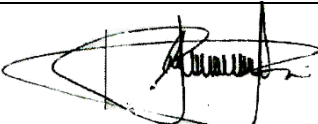
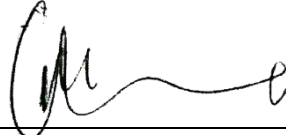
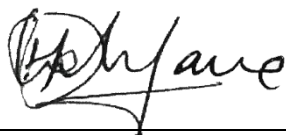
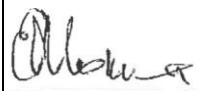


MR M I KGANTSI
HEAD OF DEPARTMENT
DEPARTMENT OF PUBLIC WORKS AND ROADS

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 2024/25.

Designation	Name	Signature
Acting Chief Financial Officer	Mr M Moipolai	
Programme Manager: Corporate Services	Ms M Mfikwe	
Programme Manager: Buildings Infrastructure	Mr M Chwene	
Programme Manager: Immovable Asset Management & Facility Operations	Ms M Choche	
Programme Manager: Transport Infrastructure	Mr M Phahlane	
Chief Director: Infrastructure Implementation and Maintenance	Mr S Diko	
Acting Programme Manager: Community-Based Programme	Mr R Mosiane	
Director: Planning, Monitoring and Evaluation	Ms H M Pretorius	
Accounting Officer	Mr M I Kgantsi	
Executing Authority	Hon E Mokua	

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

ANNUAL PERFORMANCE PLAN
2024/25

PART A

OUR MANDATE

PART A: OUR MANDATE

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

- Schedule 4: functional areas of concurrent national and provincial legislative competence - public works only in respect of the needs of provincial government departments in the discharge of their responsibilities to administer functions specifically assigned to them in terms of the Constitution or any other law.
- Schedule 5: functional areas of exclusive provincial legislative competence - provincial roads and traffic.
- Schedule 6: transitional arrangements - registration of immovable property owned by the state.

1. UPDATES TO RELEVANT LEGISLATIVE AND POLICY MANDATES

1.1 UPDATES TO LEGISLATIVE MANDATES

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

Table A1: List of key legislative mandates

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.
Green Building Framework, 2001	The Framework promotes, inter alia, sustainable development, energy efficiency, reduction of greenhouse gas emissions etc.
Government Immovable Asset Management Act, Act 19 of 2007	The Act promotes a uniform, efficient and effective management of state immovable assets.
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 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.
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.

Table A2: List of transversal public sector acts / frameworks

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.
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, monitoring, evaluation and auditing, 2018	Gender-responsive planning, budgeting, monitoring, evaluation and auditing (GRPBMEA) is an imperative in achieving the country's constitutional vision of a non-sexist society. It is aimed at 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.

TRANSVERSAL PUBLIC SECTOR ACTS / FRAMEWORKS	
	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 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 developed collaboratively by multiple stakeholders in consultation with young people, for all young people in South Africa with the intent to 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, to provide for the responsibilities of persons entrusted with financial management in those governments, and to provide for matters connected therewith.
Public Service Act, Act 103 of 1994	The Act provides for the organization and administration of the public service of the Republic, the regulation of the conditions of employment, terms of office, discipline, retirement and discharge of members of the public service.
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.
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.

1.2 UPDATES TO POLICIES AND STRATEGY MANDATES

The Strategic Plan for 2020 - 2025 and the Annual Performance Plan for 2024/25 both are guided by the following strategies and policy pronouncements:

Table A3: List of national 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 Strategic Framework (MTSF) The MTSF 2019 - 2024 is the implementation plan for achieving the goals and priorities of the NDP.	• A capable, ethical and developmental state. • Economic transformation and job creation. • Education, skills and health. • Consolidation of the social wage and provision of quality basic services. • Spatial integration, human settlements & local government. • Social cohesion and safe communities. • A better Africa and the world.
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.

Table A4: List of sectoral priorities

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.

SECTORAL PRIORITIES	
DOCUMENT	PRIORITIES
	• 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. • 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.

Table A5: List of provincial priorities

PROVINCIAL PRIORITIES	
DOCUMENT	PRIORITIES
<i>Provincial priorities</i>	• Job creation through public employment programmes that create work opportunities in the public, small businesses and social sectors. • Building an inclusive economy that drives economic growth and which creates opportunities for the youth and unemployed persons. • Make basic services affordable. • Improving health services and education outcomes. • Good corporate governance and improved service delivery.

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

Table A6: Department's response to national, provincial and sectoral priorities

MTSF / NATIONAL PRIORITIES	OUTCOMES	NDP	ADMINISTRATION - PRIORITIES	PROV PROGRAMME OF ACTION	SECTOR OUTCOMES	DEPARTMENT'S CONTRIBUTION / RESPONSE	RELEVANT OUTPUT INDICATOR IN APP
A capable, ethical & developmental state	Honest and capable state with professional and meritocratic public servants	Chapters 13 & 14	Public accountability Combating corruption Build a capable and developmental state	Good corporate governance		Adherence to the principles of good governance, the Public Service Code of Conduct and regulatory frameworks aimed at combatting fraud and corruption.	1.1.1
Economic transformation and job creation	Creating more decent jobs Inclusive economic growth	Chapters 3 & 11	Create work opportunities	Massification of job creation with emphasis on designated groups Gender-responsive planning, budgeting and reporting	Optimized job opportunities & continued skilling	Champion the EPWP Programme in the Province through public employment programmes over five years. Develop 160 emerging contractors through participation in the departmental Contractor Development Programme. The elements of the programme will entail: • contract implementation • theoretical training. Targeted public procurement from women, youth, persons with disabilities and military veterans. Mainstreaming of programmes aimed at economic empowerment, equality & societal transformation targeting women, youth, persons with disabilities, children and elderly persons.	4.1.1 – 4.3.1 4.2.1 – 4.2.2 1.2.1 1.3.1
			Stimulate economic growth through Infrastructure investment	Investment in road infrastructure to support economic growth Strategic economic infrastructure implemented to create jobs / reduce poverty	Sustainable infrastructure investment SIP 4 NIP 2050 NATMAP 2050	Road infrastructure that supports socio-economic development priorities. The provincial road network in its entirety supports rural development as it serves as the main artery of access to socio-economic opportunities and services. Road and building infrastructure projects implemented.	3.1.1 - 3.3.4 3.1.1 – 3.3.4 2.1.1 - 2.2.2

MTSF / NATIONAL PRIORITIES	OUTCOMES	NDP	ADMINISTRATION - PRIORITIES	PROV PROGRAMME OF ACTION	SECTOR OUTCOMES	DEPARTMENT'S CONTRIBUTION / RESPONSE	RELEVANT OUTPUT INDICATOR IN APP
Education, skills and health	Improved training, education and skills development	Chapters 9 & 10	Improvement in health services & education outcomes	Indirect contribution through the provision of office accommodation and building infrastructure required by Provincial Departments to render services	Sustainable infrastructure investment Dignified user experience	Building infrastructure and maintenance projects implemented for Client Departments. Fit-for-purpose office accommodation is available for Government Departments through construction of new offices and multi-tenancy buildings, leasing of additional required space and maintenance of the existing property portfolio.	2.1.1 – 2.3.6
Consolidating the wage and provide quality basic services	Comprehensive social security coverage	Chapters 3 & 11					

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

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

Table A7: List of key institutional policies and strategies

KEY 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.

3. UPDATES TO RELEVANT COURT RULINGS

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

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

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



public works & roads

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

ANNUAL PERFORMANCE PLAN
2024/25

PART B

OUR STRATEGIC FOCUS

PART B: OUR STRATEGIC FOCUS

4. UPDATED SITUATIONAL ANALYSIS

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

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

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

The outcomes of these assessments are discussed below.

Table B1: SWOT analysis

STRENGTHS	WEAKNESSES
Organizational structure aligned with the core business and able to support the core programmes.	Lack of integrated building and transport infrastructure maintenance plans that are fully funded.
Candidacy Development Programme producing qualified and registered professionals in the technical disciplines.	Lack of alignment of plans between the Department and Client Departments.
Leadership	Contract and project management.
	Provincial performance on the EPWP (poor reporting by some public entities).
	Procurement challenges (poor alignment of planning and implementation with the IDMS guidelines).
OPPORTUNITIES	THREATS
Establishment of a provincial Roads Agency.	Continued deterioration of building and road infrastructure.
Alignment of transport infrastructure plans with the 10-year Road Master Plan.	Decrease in the departmental budget allocation.
Transformation of the building and transport sectors through development of qualified contractors (Contractor Development Programme).	Continued community disruptions of projects.
	Lack of sufficient staff in technical disciplines.

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

4.1 EXTERNAL ENVIRONMENT ANALYSIS

4.1.1 Economic environment – employment and poverty eradication

According to the Quarterly Labour Force Survey report² for the first quarter of 2024 as released by Statistics South Africa, the total number of employed persons was 16,7 million while the number of unemployed persons was estimated at R8,2 million.

The official unemployment rate increased from 32,1% in the fourth quarter of 2023 to 32,9% in the first quarter of 2024 and the unemployment rate, according to the expanded definition, increased to 41,9% in quarter 1 of 2024.

Of the nine Provinces, the North West Province recorded the second highest unemployment rate at 40,5% as measured in terms of the official unemployment rate.

The youth remains most vulnerable to unemployment; the unemployment rate was estimated at 45,5% as at the end of the first quarter of 2024. Furthermore, of the 10,3 million young people in the age group of 15 – 24, 35,5% was not in employment, education or training.

This group continues to be disadvantaged in the labour market and it affects both graduates and those of other educational levels. The unemployment rate for black African women is also of concern, since it remains high at an estimated 39,2% which is well above the official rate of 32,9%.

The Expanded Public Works Programme (EPWP) is one of Government's key programmes aimed at providing poverty and income relief through the implementation of public employment programmes.

As pertaining to EPWP Phase IV performance, the North West Province created the highest number of work opportunities of all infrastructure-delivery Departments across the nine Provinces, and the Department of Public Works and Roads was the main contributor to the reported outcomes of the Province.

Table B2: EPWP provincial performance: Phase IV

PROVINCE	WORK OPPORTUNITY TARGET (5 YEARS)	WORK OPPORTUNITIES ACHIEVEMENT (5 YEARS)	PERCENTAGE (%)
Eastern Cape	199,706	241,640	121%
Free State	43,071	22,064	51%
Gauteng	89,600	66,535	74%
KwaZulu-Natal	249,099	300,948	121%
Limpopo	52,238	46,415	89%

² Stats SA: Quarterly Labour Force Survey Quarter 1:2024

PROVINCE	WORK OPPORTUNITY TARGET (5 YEARS)	WORK OPPORTUNITIES ACHIEVEMENT (5 YEARS)	PERCENTAGE (%)
Mpumalanga	66,829	46,340	69%
Northern Cape	39,590	37,536	95%
North West	59,859	74,341	124%
Western Cape	55,273	35,146	64%
TOTAL	855,267	870,965	102%

Phase V of the EPWP was successfully launched in the Province on 2 May 2024 and the provincial targets are set out in the table below:

Table B3: EPWP provincial targets: Phase V

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

The Department increased its overall target for creation of EPWP work opportunities from 13 800 in the 2023/24 financial year to 15 800 in the 2024/25 financial year in response to the critical challenge in relation to unemployment.

The work opportunities will be created mainly through Programme 2: Public Works Infrastructure and Programme 3: Transport Infrastructure, as follows:

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
- Brick-laying projects
- Facilities maintenance

It should be noted that all projects implemented are expected to contribute towards job creation and should benefit the targeted beneficiaries as follows:

- 60% of EPWP work opportunities to be allocated towards women;
- 55% of EPWP work opportunities to be allocated towards youth;

- 2% of EPWP work opportunities to be allocated towards persons with disabilities.

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

Growth in fixed capital formation (GFCF) is an important driver for growth in the Gross Domestic Product and Gross Domestic Expenditure indices. The last five years have seen continued growth in GFCF despite relatively poorer economic performance. This is in part due to an increase in capital expenditure by Government and investment in transport and electricity infrastructure.

The President, in his State of the Nation Address of 2023³ also noted that, while South Africa's infrastructure build programme is gaining pace through the work of the Infrastructure Fund and Infrastructure South Africa, one of the greatest obstacles to infrastructure investment is the lack of technical skills and project management capacity.

The obstacles noted by the President mirror the challenges that the Department experienced over the term of the sixth administration, which include the following:

- misalignment in respect of planning, budgeting, procurement and project implementation, affecting both departmental projects and projects implemented on behalf of Client Departments;
- poor contractor performance;
- poor project management;
- lack of capacity in respect of the technical disciplines.

The Department is in the process of enhancing its technical capacity through initiatives such as the Candidacy Development Programme and filling of critical vacancies in the scarce skills positions. To date, forty-seven (47) candidates have participated in the programme of which twelve (12) since have attained professional registration in their respective disciplines (quantity surveying = 5; architects = 3; civil engineering = 4). As at the end of the 2023/24 financial year, twenty-four (24) candidates were still participating in the programme.

The implementation of the Contractor Development Programme is intended to address in part the challenges with poor performing contractors. The purpose of this Programme is to facilitate the development of emerging contractors into fully-fledged contractors who are able to execute labour-intensive projects. The emphasis of the programme is to develop administrative, technical, contractual, managerial and entrepreneurial skills of the learners. This investment in the construction industry is in line also with the priorities of broadening access to the construction industry by previously disadvantaged groups.

³ State of the Nation Address, 2023

The number of beneficiaries to be employed under this Programme is set at 160, disaggregated as follows:

- Target for women - 60% of 160
- Target for youth - 55% of 160
- Target for persons with disabilities - 2% of 160

4.1.3 Productive use of immovable assets

Disposal of redundant state-owned houses

The Department advertised the intention to dispose of the first tranche of 150 state-owned houses in August 2019 (these houses are non-core assets). Of the 150 houses, three (3) were disposed of in the 2022/23 financial year and eleven (11) properties were disposed of in the 2023/24 financial year as at the end of the February 2024.

The performance was not as expected since almost 70% of the tenants initially were in arrears with regard to payment of rentals for these properties. The Department has since engaged these defaulters to settle all monies that are in arrears and unresponsive occupants have been handed over for eviction.

The Department also engaged the Department of Agriculture, Land Reform and Rural Development for assistance in speeding up the process of vesting as outlined in Section 28(1) of Schedule 6 to the Constitution, Act 108 of 1996 as the process is slow which also contributes to delays in finalizing the transfer process as planned.

Provision of office accommodation

The Department is in the process of implementing new market-related lease agreements in respect of leased office accommodation to ensure that Departments are accommodated in safe and fit-for-purpose buildings / offices.

Buildings condition assessment

Condition assessments are done every five (5) years whereby the Department inspects the condition of the facilities / immovable assets, specifically surveying the following:

- Accessibility
- Suitability
- Condition rating
- Operating performance
- Functional performance

The Department is in the process of assessing the condition of functional state-owned offices. Out of the total of 117 facilities to be assessed, 82 have been assessed thus far. The outcomes of these assessments will inform maintenance plans for the MTEF period.

Land reform

In respect of land reform, the Department supports the process through the release of land parcels as and when requested by the Department of Agriculture, Land Reform and Rural Development.

The following land parcels are in the process of transfer for this purpose:

Table B4: Transfer of land

NUMBER	PROPERTY DESCRIPTION	PURPOSE
1.	Remaining Extent of farm Klipvoor163 JQ	Restitution to Klipvoor Community Property Association
2.	Portion 4 of farm Klipdraai 166jq	Restitution to Bakgatla Ba Mosetlha
3.	Portion 13,15,16 of Doornpoort JQ	Restitution to Bakgatla Ba Kgafela
4.	Portion 1 Koedoesfontein 42 JR	Restitution to Bakgatla Ba Kgafela
5.	Portion 18 Saulspoort 38 JQ	Restitution to Bakgatla Ba Kgafela
6.	Portion 08 Vogelstruisnek 173 JQ	Restitution to Bakgatla Ba Kgafela

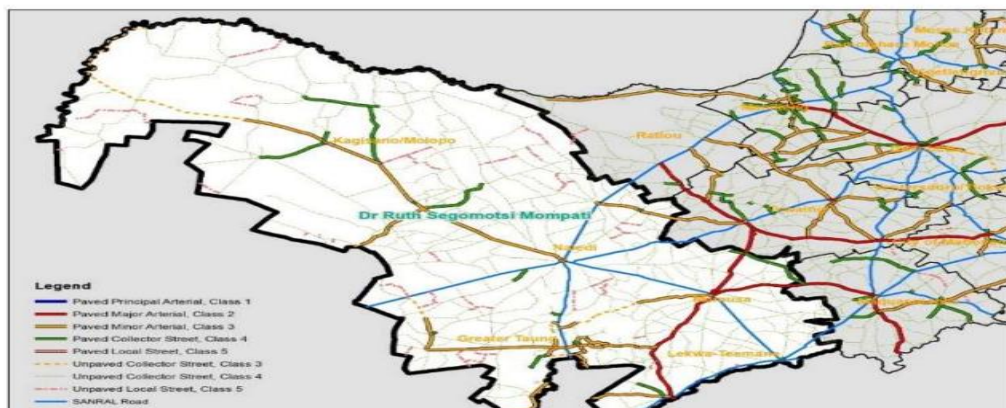
4.1.4 Provincial road infrastructure as a catalyst for economic growth, contractor development and job creation

The road network of the North West Province is ranked the fourth smallest in the country and it represents 10% of the country's total network. The provincial paved network accounts for 11% of the total paved network and the provincial unpaved network accounts for 10% of the total unpaved network⁴.

The North West Province's road network is approximately 19 684.08 kilometres in length, of which 5 556.85 km are paved (surfaced) while 14 127.23 km are unpaved (gravel). Dr. Ruth Segomotsi Mompati District has the largest unpaved network, while the Bojanala District has the largest paved network.

The geographic spread of the road network per District is as follows:

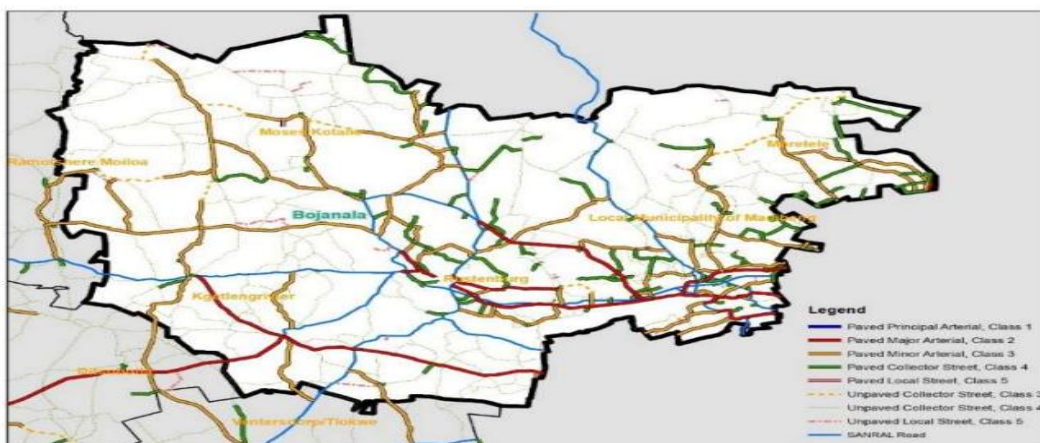
Figure B5: Road network of Dr Ruth Segomotsi Mompati District



Source: Road Asset Management Plan 2023 - 2033

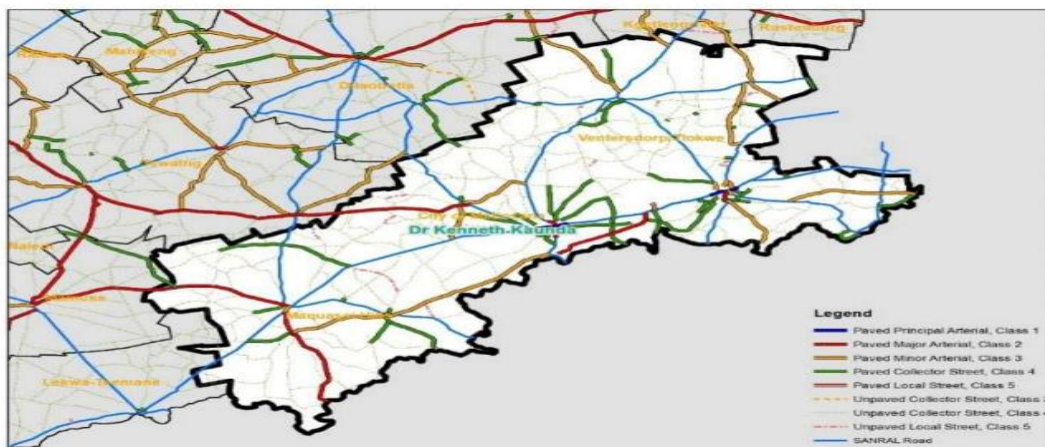
⁴ Source: Road Asset Management Plan 2023 - 2033

Figure B6: Road network of Bojanala District



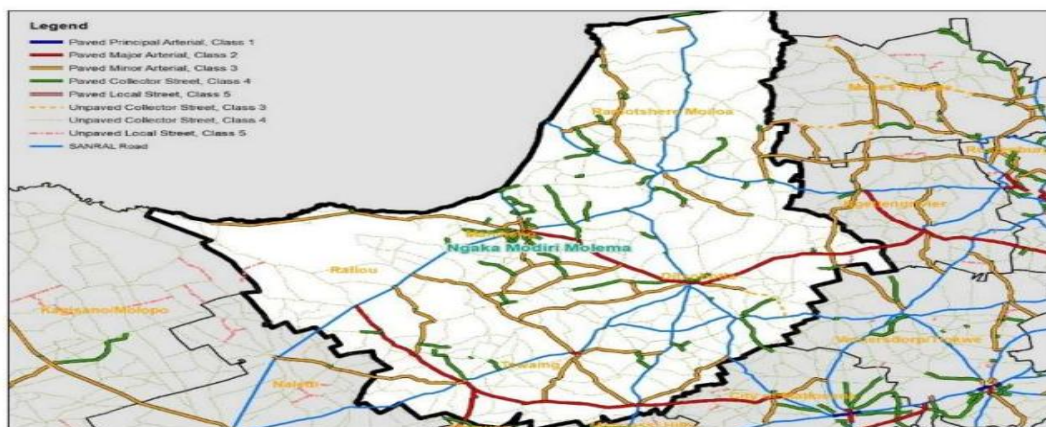
Source: Road Asset Management Plan 2023 - 2033

Figure B7: Road network of Dr Kenneth Kaunda District



Source: Road Asset Management Plan 2023 - 2033

Figure B8: Road network of Ngaka Modiri Molema District



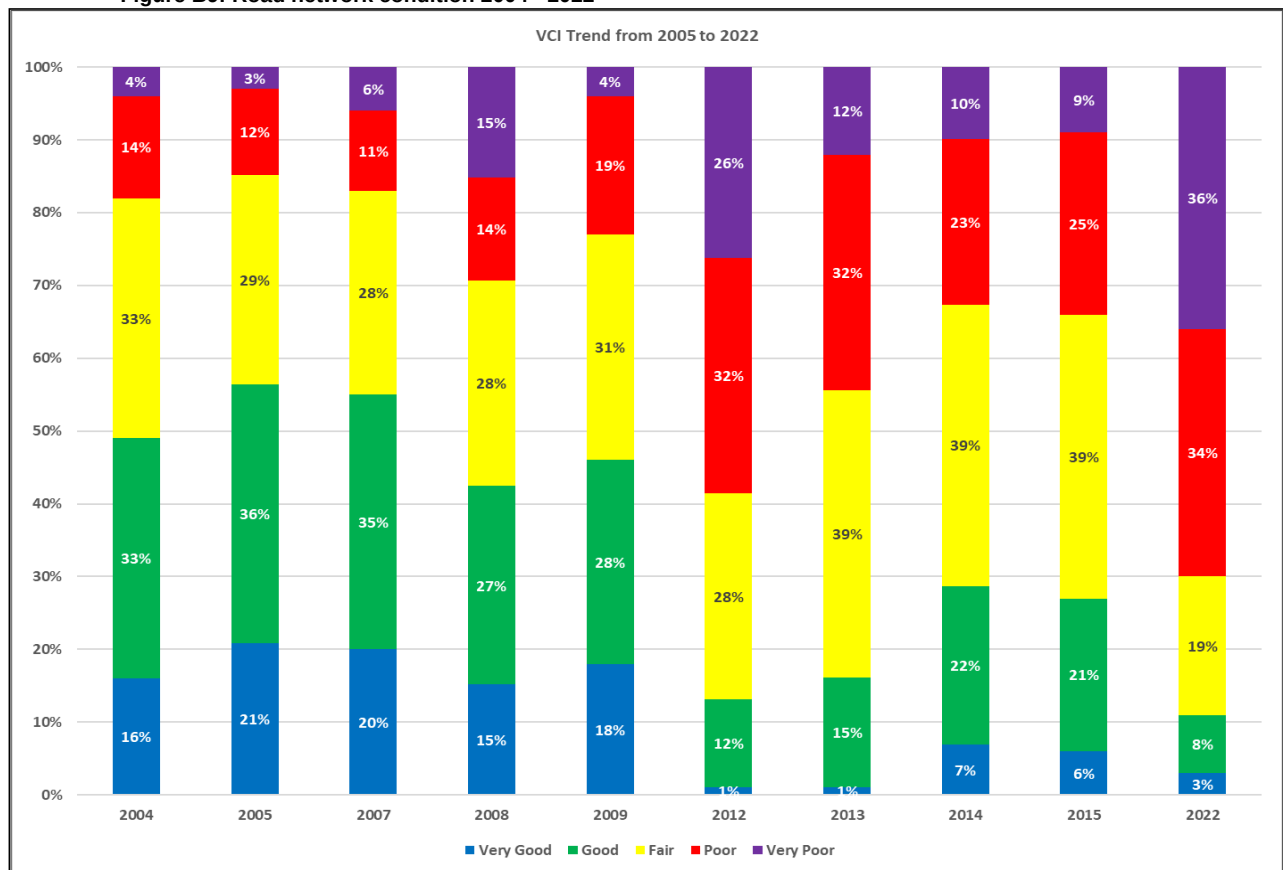
Source: Road Asset Management Plan 2023 - 2033

The condition of the road network, as measured through visual condition assessments 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

The figure below represents the trends with regard to the condition of the provincial road network as measured over the period from 2004 to 2022:

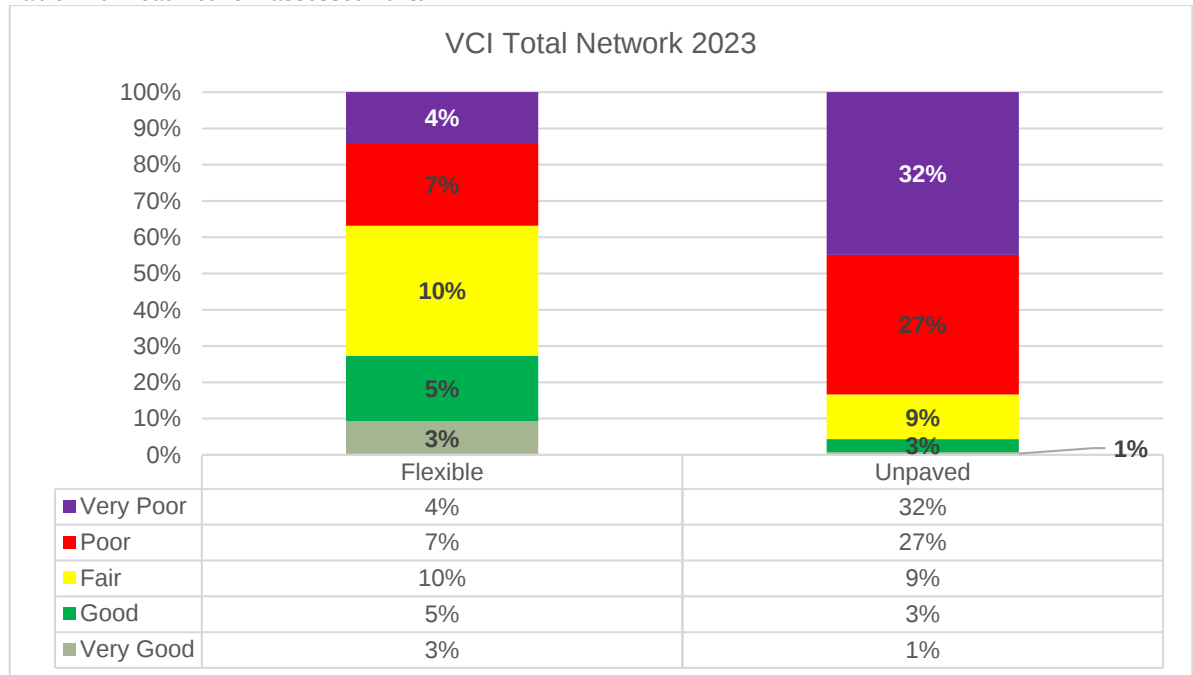
Figure B9: Road network condition 2004 - 2022



Source: Road Asset Management Plan 2023 - 2033

The outcome of the most recent assessment, as concluded in 2023/24 is outlined in the graph below:

Table B10: Road network assessed 2023/24



The costs associated with the maintenance needs for surfaced roads was estimated at R16 995 860 131,00 and at R3 797 113 888,00 for the gravel road network. The annual equitable share allocations are not adequate to address the needs to the extent required. The allocation for road construction and maintenance received by Programme 3: Transport Infrastructure is outlined in the table below:

Table B11: Budget allocation 2024/25 for Programme 3

BUDGET SOURCE		MAIN ALLOCATION 2024/25 FY (R'000)	
1	PROVINCIAL ROAD MAINTENANCE GRANT		1 567 433
1.1	PRMG – Maintenance component allocation (maintenance and rehabilitation of the road network)	1 016 100	
1.2	PRMG – Special Allocation (projects of a capital nature)	370 333	
1.3	PRMG – Welisizwe Rural Bridges Programme	181 000	
2	EQUITABLE SHARE		395 011
2.1	Equitable share – main allocation (upgrading of gravel Roads)	305 011	
2.2	Equitable share – Reseal and Pothole Patching	70 000	
2.3	Equitable share – Parks Board	20 000	
	TOTAL		1 962 444

Interventions planned in this regard include the establishment of a Provincial Roads Agency, which will be a special purpose vehicle used to leverage funding or external partnerships related to the road construction and maintenance needs of the provincial road network.

The transfer of additional roads to SANRAL will also lessen the maintenance requirements. The roads earmarked for transfer are as follows:

Table B12: Road earmarked for transfer to SANRAL

ROADS EARMARKED FOR IMMEDIATE TRANSFER			
Local Municipality	Road number	Road Description	Total (km)
Mahikeng	P71/10	Mahikeng (Main Str) to Vryburg	7.08
Mahikeng	P2/1	Mahikeng (Shippard Str) to Zeerust	4.52
Naledi	P4/2 P71/8	Vryburg (Moffat Str) to Mahikeng	2.14
Matlosana	P32/1	Klerksdorp (Chris Hani Rd) to Ventersdorp / Klerksdorp (Anderson Str) to Ventersdorp / Klerksdorp (OR Tambo Str) to Orkney	15.30
JB Marks	P20/4 P20/5	Potchefstroom (Louis Le Grange Str) to Ventersdorp / Potchefstroom (Parys Ave) to Parys	5.47
JB Marks	P89/1 P89/2	Potchefstroom (Thabo Mbeki Way) to Carletonville / Potchefstroom (Thabo Mbeki Way) to Parys (Parys Ave)	8.59
Ramotshere Moiloa	P48/1	Welbedacht (N4) to Swartkopfontein (SA- Botswana) border	75.08
Rustenburg	P115/1	Phokeng – Sun City Road	18.02
Sub-total			136.20
ROADS EARMARKED FOR FUTURE TRANSFER			
Mamusa / Maquassi Hills	P23/1	Schweizer-Reneke (Schweizer Str) to Wolmaransstad (Kruger Str)	69.68
Ditsobotla / Kgetleng River	P34/2	Koster (Duister Eloff Road) to Lichtenburg (Gerrit Maritz Str)	86.07
Ditsobotla / Mahikeng	P28/4	Mahikeng (Nelson Mandela Drive) to Lichtenburg (Swart Str)	77.99
Mahikeng	P28/5	Mahikeng (Nelson Mandela Drive) to Ramatlabama	14.27
Sub-total			248.01
TOTAL			348.21

The Department further took the position that, in order to prevent further deterioration of the network deemed to be in a fair state currently, the focus will shift from reactive maintenance to preventative maintenance activities such as reseal and rehabilitation (within the available funding envelope).

Another element of the turnaround strategy is the identification and implementation of catalytic projects. These projects will result in the following benefits:

- improve service delivery and infrastructure;
- promote economic growth;
- connect economic zones within and outside the country;
- support urbanization trends, access to business opportunities and improved quality of life for communities.

The catalytic projects are as follows:

Table B13: Catalytic road projects

PROJECT DESCRIPTION	DISTRICT MUNICIPALITY	CONSTRUCTION PERIOD	ESTIMATED COST
Rehabilitation and widening of Road P47/1 and P47/2 from Swartruggens through Koster to Magaliesburg (Gauteng Border) (92.5km)	Bojanala	48 months	R 750 Million
Rehabilitation and Reseal road P13/4 from Wolmaransstad to Wesselsbron (border Free State) (37 km)	Dr Kenneth Kaunda	18 months	R 300 Million
Rehabilitation and widening of Road P34/2 from Lichtenburg to Koster (20 km)	Bojanala	24 months	R 250 Million
Rehabilitation of Road P34/4 (R506) from Delareyville to Schweizer-Reneke (25 km)	Dr Ruth Segomotsi Mompoti	30 months	R 250 Million
Rehabilitation of Road P23/1 from Schweizer-Reneke to Wolmaransstad (37 km)	Dr Kenneth Kaunda	36 months	R 300 Million
Rehabilitation of Road P137/1 from N12 to Orkney (31 km)	Dr Kenneth Kaunda	30 months	R 300 Million
Rehabilitation, widening of the bridge and stormwater improvement of Road P28/5 in Mahikeng from Victoria Street to the Danville traffic circle	Mahikeng	18 months	R 100 Million
TOTAL INVESTMENT REQUIRED			R 2 150 billion

The Department however requires additional funding as, with the allocated funding for road infrastructure over the MTEF, the Department will not be in a position to implement all of these projects.

4.1.5 Social environment / unemployment, poverty and inequality

According to the Quarterly Labour Force Survey for the first quarter of 2024⁵, the unemployment rate for women is 35,2% while the unemployment rate for males is 31%. The unemployment rate has been consistently higher for women than men over the past ten years; it increased from 29.3% in quarter 1 of 2016 to 35.2% in quarter 1 of 2024. Black African women continue to be the most vulnerable with an unemployment rate of 39.2% in quarter 1 of 2024. The outlook is further exacerbated by the fact that an estimated 42% of the households in South Africa are headed by females.

⁵ Stats SA: Quarterly Labour Force Survey Q2:2022 & Q1:2024

Intervention strategies that the Department is implementing include the following:

- The implementation of projects with EPWP targets attached remains the flagship programme for job creation. The target for employment of women in the EPWP programme is 60% of the overall target, while the targets for youth and persons with disabilities are 55% and 2% respectively.
- The same percentage allocation will also apply in relation to the selection of participants in the Contractor Development Programme.
- The Department set a target of 20% for procurement from women-owned businesses / service providers.

4.1.6 Political environment

The general elections held in May 2024 heralded the beginning of the seventh administration of a democratic South Africa.

The Department reviewed the Annual Performance Plan and its priorities in order to ensure that there is alignment with national priorities. The review was also informed by the impact of the austerity measures on the budgetary resources available to the Department.

4.1.7 Technological environment

The World Economic Forum describes the fourth industrial revolution as technology-driven human-centric change. It requires a multi-sectoral approach in developing capabilities that will assist society at large in coping with the rate of change and disruption that it is causing.

There is an increasing reliance by businesses on cloud-based solutions and interconnected services to streamline their operations and Government will also embrace these technologies to facilitate socio-economic justice and inclusion, improve competitiveness and prepare for the fourth industrial revolution. These initiatives are outlined in the National e-Government Strategy and roadmap first published in 2017.

4.1.8 Safety and security environment

The disruption of infrastructure projects by communities remains a challenge. These disruptions pose a threat to the safety of contractors, departmental employees and assets. Disruptions also result in projects being behind schedule with the resultant financial cost incurred in respect of recompensing contractors for standing time.

The Department's finalized organizational structure does make provision for a new position for client and stakeholder relations management, which will assist in improving communication with communities on plans of the Department and processes to follow in relation to the resolution of disputes.

4.1.9 Legal environment

The challenges with regard to the deterioration of the road network, as set out in item 4.1.4 of this document, contribute to the number of claims for damage to vehicles. The majority of claims at Magistrate Court level relate to pothole damages while the cases at High Court level are associated with contractual disputes. The number of cases and associated costs are as follows:

No of cases	Value
Magistrate's Court = 362	R 2 429 147,26
High Court = 70	R 739 104 358,70

In addition to the strategies implemented to address the state of the provincial road network, the Department also forged a partnership with the Road Accident Fund in order 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.

4.2 INTERNAL ENVIRONMENT ANALYSIS - CREATING A CAPABLE AND DEVELOPMENTAL DEPARTMENT

4.2.1 Audit outcomes

The Department received a qualified audit opinion in relation to the 2022/23 financial year, unchanged from the previous financial year, but with additional areas of qualification.

The Auditor General found that the submitted financial statements contained material misstatements. The Department additional areas qualification is mainly due to incorrect classification of rehabilitation projects as current expenditure instead of capital expenditure, which also led to non-compliance with the Provincial Road Maintenance Grant conditions in terms of overspending on the 25% threshold for rehabilitation activities.

As a result, the completeness of the capital disclosures such as immovable assets, work in progress, commitments and retention were compromised. The above led to the material understatement of unauthorized expenditure for the portion not spent in accordance with the purpose of the grant.

The Department has prepared the Post Audit Action Plan where the areas for correction / improvement are captured and progress towards the implementation of the corrective measures are monitored.

4.2.2 Human resource capacity

The Department advertised 339 critical vacant posts during the 2023/24 financial year, of which 80 have been filled as at March 2024.

Forty-nine of these posts have been authorized for appointment by Provincial Treasury in compliance with the processes related to the austerity measures and as prescribed in the DPSA Circular 49/2023. The selection processes in relation to the remaining re-prioritized positions commenced in the 2024/25 financial year as governed by the austerity measures and available budget.

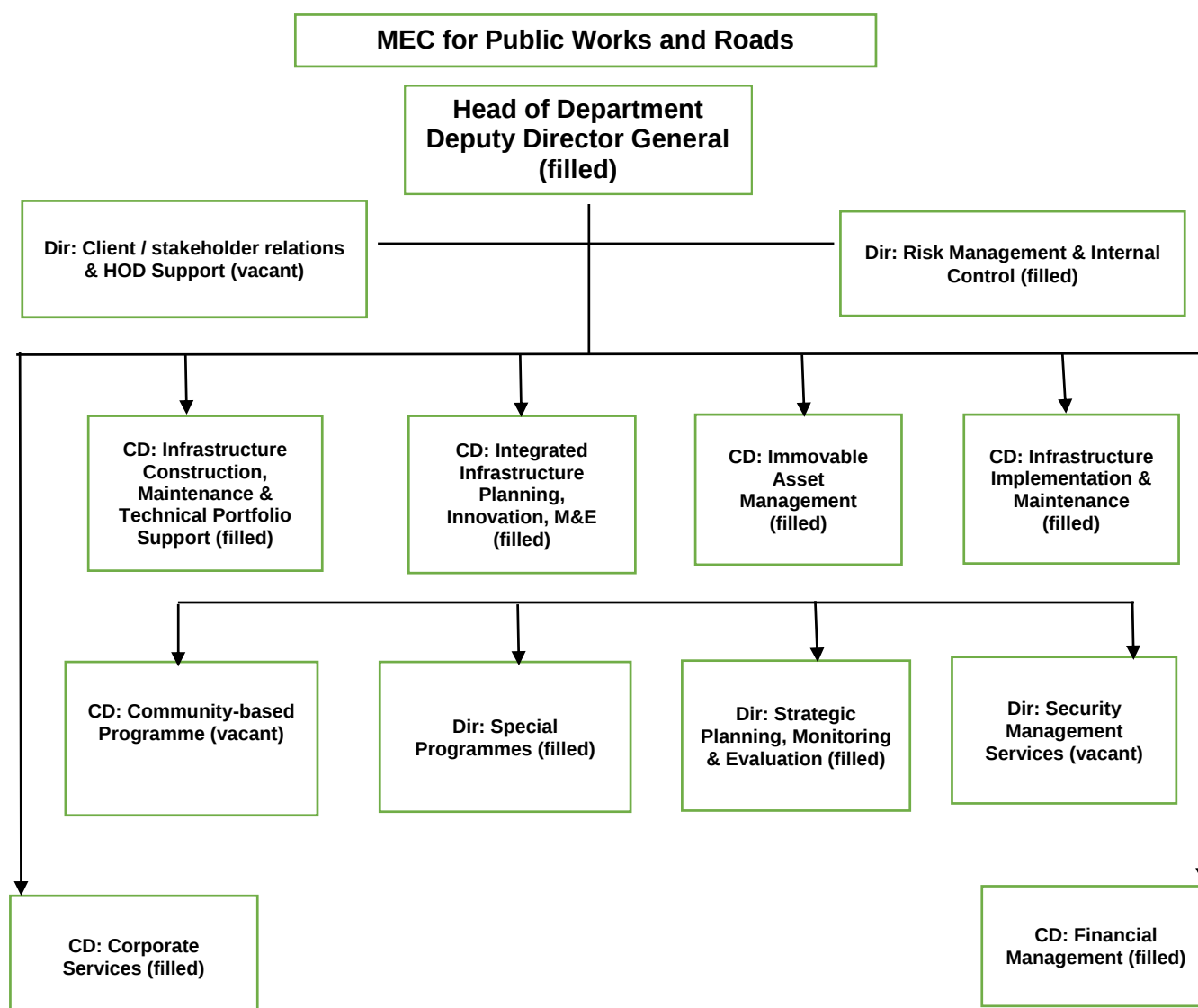
In addition, the filling of the two vacant Director positions in the Building and Transport Infrastructure Programmes is at an advanced stage. Filling of these vacant posts will increase capacity in relation to project planning and implementation.

The position of Chief Director: Community-Based Programme and the position of Director: Security Management Services both became vacant during the 2023/24 financial year following the retirement of the two incumbents. Recruitment processes for both positions have commenced already.

The recruitment against the vacant, newly-created position of Director: Client Relations and Stakeholder Relations is pending concurrence of the revised proposed structure by the MPSA.

The Department's new, fit-for-purpose organizational structure supports the Department's activities and objectives by creating the capacity required to meet the service delivery mandate. The structure has been submitted for concurrence by the Minister for Public Service and Administration.

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



4.2.3 Gender and employment equity

The overall ratio of female vs. male is 37:63 for the entire workforce, which constitutes an increase of 2% from the previous performance cycle. Women are still under-represented by 13% in terms of the requirements of the Employment Equity Act, Act 55 of 1998.

The ratio at senior management level of female vs. male is 37:63, which is a decline from the 2022/23 financial year. Thus, there is an under-representation of 14%.

Persons with disabilities remains at 1% of the entire workforce against the expected target of 2%. The Department remains committed to addressing the challenges of under-representation and gender disparities through the processes of recruitment and filling of vacant positions in the Department.

However, the risk exists that the Department may not achieve this goal as filling of vacant positions is subject to compliance with the austerity measures as outlined in section 4.2.5 of this document.

4.2.4 Information and communication technology (ICT)

In order to support the business operations of the Department, a plan was developed to address the issue of out-of-date end-user equipment, upgrading of networks (such as local LAN and Wi-Fi) and the upgrading of the data centre.

Provincial ICT infrastructure will continue to support the requirements of the National EPWP Reporting System, which is managed through the National Department of Public Works and Infrastructure. This system is decentralized and accessible to each public body that participates in the EPWP in the Province.

4.2.5 Cost containment / austerity measures

The Minister of Finance, in the Medium Term Budget Policy Statement of November 2023 indicated that South Africa's fiscal policy remains unchanged, i.e. to achieve fiscal sustainability, economic growth and to reduce economic and fiscal risks. However, since the tabling of the 2023 MTEF budget, several fiscal risks have arisen. These gave rise to several measures aimed at managing Government expenditure.

One such measure was a budget cut of R154 million, effected in the 2023/24 financial year, which impacted negatively on the accruals / payables, with the resultant use of funding earmarked for 2024/25 to settle accruals. The equitable share budget was decreased by R100 million, while R51 million was cut from the Provincial Road Maintenance Grant and R3,5 million from the Community-Based Programme.

The MTEF allocations 2024 - 2027 were also reduced by R255 million (R80 million in 2024/25, R84 million in 2025/26 and R91 million in 2026/27). The budget reductions are further outlined in the table below:

Table B14: MTEF 2023/24 budget adjustment

2023/24 ADJUSTMENTS IN R'000						
Source of funding	Main appropriation	Rollovers	Additional funding	Reductions	Total Adjustments	Adjustment Appropriation
Public Works and Roads						
Final equitable share	2 321 578	-	-	100 000	100 000	2 221 578
Own revenue	41 012	-	-	-	-	41 012
Conditional grants	1 461 927	206 309	-	55 179	151 130	1 613 057
Provincial Road Maintenance Grant	1 426 044	206 309	-	51 680	154 629	1 580 673
Expanded Public Works Programme Incentive Grant	35 883	-	-	3 499	3 499	32 384
Financing	-	-	-	-	-	-
Total adjustment	3 824 517	206 309	-	155 179	51 130	3 875 647

Other measures introduced relate 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, funded positions can be filled with the concurrence of Provincial Treasury. This measure was implemented to ensure that Departments do not exceed their budgets, in compliance with the directive on the control measures to assist Executive Authorities in managing fiscal sustainability in the creation and filling of posts.

The Department also reviewed its targets to ensure that operational and project expenditure remains within the budget for the MTEF period.

4.2.6 Priorities for women, youth and persons with disabilities

Government has committed itself to lead on socio-economic transformation and implementation of the empowerment and participation of women, youth and persons with disabilities in society with the objective of creating a transformed society free from discrimination where opportunities are available to all.

The implementation of Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing (GRPBMEA) within the Department is linked to the institutionalization of gender mainstreaming in policies, budgets, systems and in all programmes' plans and activities.

To further support the mainstreaming of programmes that focus on societal transformation, economic empowerment and protection of vulnerable groups, the Department is implementing a number of programmes and campaigns that are both internally and externally focussed, as follows:

Internal response

Internally, the Department is giving expression to these priorities as follows:

- Workshops will be held dealing with matters related to gender-based violence, femicide, moral regeneration and social cohesion. These workshops will target officials at Head Office and the four District Offices.
- Departmental disability rights workshops will be held, culminating in the commemoration of Disability Rights Awareness month in November 2024.
- Youth empowerment workshops will be held throughout the Province, and official activities will be arranged in commemoration of National Youth Day (16 June 2024).
- The Department also have yearly events and activities in relation to the pillars related to the Rights of a Child, the Rights of Older Persons and the strengthening of the boy child campaign.
- The HOD's Eight Principles Plan of Action for the promotion of women's empowerment and employment equity in the workplace is monitored and progress is reviewed annually.

External response

The Department's service delivery programmes (i.e. externally-focussed) are mainstreaming these priorities as follows:

- The Department introduced a performance indicator in the Annual Performance Plan on the percentage of public procurement that will be targeting women, youth and persons with disabilities (refer section 5.1 of this document).
- The Department is the champion for the implementation of the Expanded Public Works Programme. While the targets for the creation of work opportunities are consolidated under Programme 4: Community-Based Programme, the core service delivery Programmes all contribute towards the EPWP. All projects implemented in the Department have job creation targets attached and these targets must be prioritized as follows:
 - 60% of work opportunities created must target women
 - 55% of work opportunities created must target youth
 - 2% of work opportunities created must target persons with disabilities.



public works & roads

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

ANNUAL PERFORMANCE PLAN
2024/25

PART C

MEASURING PERFORMANCE

PART C: MEASURING PERFORMANCE

5. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

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

Table C1: Budget Programmes

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

The performance against targets and objectives at the end of Year 4 of the Strategic Plan 2020 – 2025 is outlined in the table below. The progress reported was informed by the MTSF mid-term assessment report as well as the audit outcomes of the 2022/23 audit. The Department's performance in relation to Outcomes 2 and 3 are not satisfactory and interventions were developed to address challenges and improve on performance. The assessed performance and planned interventions (as discussed in detail under sections 4.1 and 4.2 of this document) are summarized as per the table below:

Table C2: Performance against Strategic Plan 2020 - 2025

OUTCOME	OUTCOME INDICATOR	2019/20 BASELINE	2024/25 TARGET	ACTUAL ACHIEVEMENT IN 2023/24	DATA SOURCES	INTERVENTIONS
Outcome 1: Good corporate governance ensured	Improved audit outcomes	Five (5) qualification areas	Unqualified audit opinion	Qualified audit opinion	- Annual Reports - Auditor General's report - Audit Action Plan progress reports	- The activities and plans to address the six (6) qualification areas in the audit outcome of 2022/23 are outlined in the Department's Post Audit Action Plan (PAAP). - The progress with PAAP is monitored through the Audit Steering Committee, the Departmental Management Committee as well as through the external Audit Committee.
Outcome 2: Provincial building infrastructure condition improved	Percentage reduction of service delivery building infrastructure in poor condition	30% of building infrastructure is in a poor condition	20% of building infrastructure is in a poor condition	Over 28% of building infrastructure is in a poor state, while 72% is in a fair and good state.	- Asset Management Plans - Construction and maintenance projects completed - Condition Assessment Report	- Increased capacity in technical disciplines through filling of critical vacancies. - Signing of MOAs with Client Departments to clarify, inter alia, requirements and responsibilities with regard to maintenance. - Signing of new lease agreements with Departments.
Outcome 3: Provincial road network condition improved	Percentage of road network improved to an acceptable condition	6% of the road network is in a very good condition	21% of the road network is in a very good condition	4% of the road network is in a very good condition	- Road Asset Management System assessment reports - Project reports - Road Asset Management Plan	- The ten-year Road Master Plan was reviewed to inform priority setting and planning. - The Department is also pursuing the establishment of a provincial Roads Agency. - Increased capacity in technical disciplines through filling of critical vacancies. - Handover of selected roads to SANRAL, which will assist in reducing the maintenance backlog.
Outcome 4: Poverty alleviation through optimized work opportunities	Work opportunities created by the Department of Public Works and Roads	12 000	60 000	57 295	EPWP Annexure Reports	Recruitment of new beneficiaries.

The planned performance and allocated financial resources that are planned for the 2024/2027 MTEF period, as informed also by the Strategic Plan 2020 – 2025 are outlined in sections 5.1 and 5.2 below.

5.1 PROGRAMME 1: ADMINISTRATION

Purpose:

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

List of sub-programmes and their purpose

Office of the MEC

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

Management of the Department

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

Corporate Support

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

OUTCOME 1: OUTPUT, OUTPUT INDICATORS AND TARGETS

Table C3: MTEF targets Outcome 1

Outcome	Output	Output Indicators	ANNUAL TARGETS					MTEF period	
			Audited / actual performance		Estimated performance 2023/24	2022/23	2021/22	2024/25 Revised	2025/26
Good corporate governance ensured	Unqualified audit report		1	1	6	0	100%	100%	100%
		SUB-PROGRAMME: FINANCIAL MANAGEMENT							
		Percentage of audit findings addressed	1	1	6	0	100%	100%	100%
	Economic opportunities	SUB-PROGRAMME : SUPPLY CHAIN MANAGEMENT							
		Percentage of public procurement from women, youth, persons with disabilities and military veterans	New indicator	Women - 33% Youth - 40% Persons with disabilities - 0%	Women - 8% Youth - 10% Persons with disabilities - 0%	New indicator	Women - 20% Youth - 15% Persons with disabilities - 5% Military veterans - 1%	Women - 20% Youth - 15% Persons with disabilities - 5% Military veterans - 1%	Women - 20% Youth - 15% Persons with disabilities - 5% Military veterans - 1%
Targeted programmes		SUB-PROGRAMME: SPECIAL PROGRAMMES							
		Number of mainstreaming programmes targeting women, youth, persons with disabilities, children, elderly persons, social cohesion and moral regeneration	New indicator	New indicator	New indicator	New indicator	44	44	44

Table C4: Annual & quarterly targets 2024/25 Outcome 1

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS						
Output indicators		Annual target Revised	Original Q 1	Revised Q 2	Q 3	Q 4
1.1 SUB-PROGRAMME: FINANCIAL MANAGEMENT						
1.1.1	Percentage of audit findings addressed	100%	0	100% (i.e. 0 qualification areas)	0	0
1.2 SUB-PROGRAMME: SUPPLY CHAIN MANAGEMENT						
1.2.1	Percentage of public procurement from women, youth, persons with disabilities and military veterans	Women - 20% Youth - 15% Persons with disabilities - 5% Military veterans – 1%	0	0	0	Women - 20% Youth - 15% Persons with disabilities - 5% Military veterans – 1%
1.3 SUB-PROGRAMME: SPECIAL PROGRAMMES						
1.3.1	Number of mainstreaming programmes targeting women, youth, persons with disabilities, children, elderly persons, social cohesion and moral regeneration	44	11	11	11	11

5.1.1 Explanation of revisions effected

Table C5: Explanation of revisions effected

INDICATORS	EXPLANATION / RATIONALE FOR INDICATORS / TARGETS REVISED
1.2.1	The target was revised to include military veterans.
1.3.1	The Output indicator was revised to clarify that mainstreaming programmes also target children, elderly persons and activities related to social cohesion and moral regeneration.

5.1.2 Explanation of planned performance

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

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

The output indicators contribute to Outcome 1 as follows:

Table C6: Rationale for Indicators Outcome 1

INDICATORS	EXPLANATION / RATIONALE FOR INDICATORS SELECTED
Percentage of audit findings addressed	The indicator measures improvement in financial and corporate governance as indicated through the independent audits conducted by the Auditor General. The Auditor General raised five (5) qualification areas in the 2018/19 audit, three (3) in the 2019/20 audit, one (1) in both 2020/21 and 2021/22 and six (6) in the 2022/23 audits. The Department plans to reduce these areas to zero by Year 5 of the Strategic Plan 2020 – 2025, i.e. that 100% of the audit findings will be addressed to achieve an unqualified audit opinion.
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 promoting the economic participation of women, youth, persons with disabilities and military veterans through procurement of goods and services by the Department.
Number of mainstreaming programmes targeting women, youth, persons with disabilities, children, elderly persons, social cohesion and moral regeneration	The indicator measures societal transformation, promotion of rights and the protection of vulnerable groups with specific focus on women, youth and persons with disabilities.

5.2 PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE

Purpose:

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

List of sub-programmes and their purpose

Programme Support

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

Planning

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

Design

The purpose of the sub-programme is to design plans related to refurbishment, rehabilitation and renovations required for existing building infrastructure as well as to design plans for new infrastructure in line with applicable architectural standards and frameworks.

Construction

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

Maintenance

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

Immovable Asset Management

The purpose of the sub-programme is to manage the property portfolio of the Provincial Government through the provision of residential and office accommodation and by providing integrated property management services to Client and Users Departments throughout the life cycle of respective properties / assets.

Facility Operations

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

OUTCOME 2: OUTPUT, OUTPUT INDICATORS AND TARGETS

Table C7: MTEF targets Outcome 2

Outcome	Output	Output Indicators	ANNUAL TARGETS							
			Audited / actual performance		Estimated performance 2023/24	MTEF period		2026/27		
			2020/21	2021/22		2022/23	2024/25 Revised		2025/26	
Provincial building infrastructure condition improved	SUB-PROGRAMME: CONSTRUCTION									
	Infrastructure delivered	Number of new construction projects completed - DPW&R	New indicator	0	0	24	19	5	1	
		Number of new construction projects completed - Client Depts	New indicator	New indicator	2	12	11	14	7	
	SUB-PROGRAMME: MAINTENANCE									
	Infrastructure maintained	Number of planned maintenance projects completed - DPW&R	New indicator	New indicator	13	18	11	16	16	
		Number of planned maintenance projects completed - Client Depts	New indicator	New indicator	7	46	21	3	4	
	SUB-PROGRAMME: IMMOVABLE ASSET MANAGEMENT									
	Facilities	Number of facilities provided	New indicator	230	230	230	225	225	225	
	Inspections conducted	Number of utilization inspections conducted for office accommodation	New indicator	65	67	90	10	50	50	
	Disposals	Number of properties disposed of	New indicator	New indicator	3	60	20	40	40	
	Vested land	Number of land parcels donated to the Department	New indicator	New indicator	New indicator	10	15	20		
	Condition assessment reports	Number of condition assessments conducted on state-owned buildings	New indicator	New indicator	New indicator	40	10	10		
	Infrastructure maintained	Number of Prestige Houses maintained	New indicator	New indicator	New indicator	32	33	33		

Table C8: Annual & quarterly targets 2024/25 Outcome 2

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS						
Output indicators	Annual target Revised	Original Q 1	Revised Q 2	Q 3	Q 4	
SUB-PROGRAMME: CONSTRUCTION						
2.1						
2.1.1	Number of new construction projects completed - DPW&R	19	7	3	3	6
2.1.2	Number of new construction projects completed - Client Depts	11	5	2	2	2
SUB-PROGRAMME: MAINTENANCE						
2.2						
2.2.1	Number of planned maintenance projects completed - DPW&R	11	4	2	1	4
2.2.2	Number of planned maintenance projects completed - Client Depts	21	21	0	0	0
SUB-PROGRAMME: IMMOVABLE ASSET MANAGEMENT						
2.3						
2.3.1	Number of facilities provided	225	0	0	0	225
2.3.2	Number of utilization inspections conducted for office accommodation	10	3	2	2	3
2.3.3	Number of properties disposed of	20	0	10	2	8
2.3.4	Number of land parcels donated to the Department	10	0	3	2	5
2.3.5	Number of condition assessments conducted on state-owned buildings	40	10	10	10	10
2.3.6	Number of Prestige Houses maintained	32	5	15	12	0

5.2.1 Explanation of revisions effected

Table C9: Explanation of revisions effected

INDICATORS	EXPLANATION / RATIONALE FOR INDICATORS / TARGETS REVISED
2.2.1	The target was revised due to budgetary challenges.
2.3.4	The target was adjusted to reflect an accurate baseline.

5.2.2 Explanation of planned performance

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

- National Development Plan: Indirectly to Chapter 9 (Improving Education, Training and Innovation) and Chapter 10 (Health Care for All) through the delivery of fit-for-purpose building infrastructure as required by the DPW&R and other Government Departments.

- MTSF 2019 - 2024: Indirectly to Priority 3 (Education, Skills and Health) and indirectly to Priority 2 (Economic Transformation and Job Creation) through the provision of building infrastructure, the development of contractors and job creation by means of implementation of projects with EPWP targets attached
- Provincial Priorities: Unemployment and Health.

Outcome 2 and outputs support the creation, management and maintenance of the building infrastructure required by Provincial Government Departments to deliver services e.g. office accommodation, schools, libraries, sanitation facilities at schools, health facilities etc.

The output indicators contribute to Outcome 2 as follows:

Table C10: Rationale for Indicators Outcome 2

INDICATORS		EXPLANATION / RATIONALE FOR INDICATORS SELECTED
Number of new construction projects completed for DPW&R and Client Departments		The indicators contribute towards measuring the investment in infrastructure to support service delivery by the DPW&R as well as other Government / Client Departments.
Number of planned maintenance projects completed for DPW&R and Client Departments		
Number of facilities provided		The indicator contributes towards measuring the productive use of buildings and ensures that all office space requirements communicated by User Departments are attended to, in the interest of service delivery.
Number of utilization inspections conducted for office accommodation		The indicator contributes towards the determination of space requirements, condition, functionality and economic utilization of facilities used for office accommodation.
Number of properties disposed of		The indicator contributes towards measuring the efficient use of Government resources, through the disposal of redundant housing stock.
Number of land parcels donated to the Department		The indicator contributes towards measuring the completeness of the Immovable Asset Register by ensuring that land parcels belonging to Local Municipalities, on which state domestic facilities have been constructed, are donated to the North West Provincial Government for purpose of transfer and recording in the Immovable Asset Register.
Number of condition assessments conducted on state-owned buildings		The indicator contributes towards measuring the investment in infrastructure required, i.e. maintenance needs.
Number of Prestige Houses maintained		The indicator contributes towards measuring the investment in infrastructure required to ensure adequate housing accommodation is provided.

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 C11: MTEF targets Outcome 3

Outcome	Output	Output indicators	ANNUAL TARGETS						
			Audited / actual performance		Estimated performance 2023/24	MTEF period		2026/27	
			2020/21	2021/22		2022/23	2024/25 Revised		
Provincial road network condition improved	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	0	2 136	0	5 471	0	5 471	0
	Condition assessment	Number of km of gravel roads visually assessed as per the applicable TMH Manual	0	951	0	14 197	0	14 197	0
	SUB-PROGRAMME: CONSTRUCTION								
	Bridges	Number of bridges constructed	1	1	0	2	0	1	1
	Bridges maintained	Number of bridges repaired	3	4	0	13	9	3	3
	Surfaced roads	Number of km of gravel roads upgraded to surfaced roads	35	29	31.20	90	53.8	45	45
	Roads rehabilitated	Number of square metres of surfaced roads rehabilitated	810 000	761 296	394 000	1 300 000	664 000	900 000	900 000
	Roads resealed	Number of square metres of surfaced roads resealed	510 000	351 100	12 284	950 000	614 110	560 000	560 000
SUB-PROGRAMME: MAINTENANCE									
Gravel roads re-gravelled	Number of km of gravel roads re-gravelled	201	78.88	100.6	268	130	150	250	
Gravel roads bladed	Number of km of gravel roads bladed	49 566	36 147.78	31 903.61	34 900	14 000	51 300	51 300	

Black-top patching	Number of square metres of blacktop patching on provincial roads	67 664	90 087.11	151 353.21	60 000	71 000	52 470	52 470
	Number of square metres of blacktop patching on municipal roads	New indicator	New indicator	New indicator	New indicator	19 000	22 000	22 000

Table C12: Annual & quarterly targets 2024/25 Outcome 3

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS						
Output indicators	Annual target Revised	Original		Revised		Q 4
		Q 1	Q 2	Q 3		
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	0	0	0	0	0
3.1.3	Number of km of gravel roads visually assessed as per the applicable TMH Manual	0	0	0	0	0
3.2	SUB-PROGRAMME: CONSTRUCTION					
3.2.1	Number of bridges constructed	0	0	0	0	0
3.2.2	Number of bridges repaired	9	0	3	3	3
3.2.3	Number of km of gravel roads upgraded to surfaced roads	53.8	10	11.2	22.6	10
3.2.4	Number of square metres of surfaced roads rehabilitated	664 000	160 000	150 000	258 000	96 000
3.2.5	Number of square metres of surfaced roads resealed	614 110	40 000	115 300	264 210	194 600
3.3	SUB-PROGRAMME: MAINTENANCE					
3.3.1	Number of km of gravel roads re-gravelled	130	19	51	50	10
3.3.2	Number of km of gravel roads bladed	14 000	2 000	6 000	3 800	2 200
3.3.3	Number of square metres of blacktop patching on provincial roads	71 000	14 000	30 000	18 500	8 500
3.3.4	Number of square metres of blacktop patching on municipal roads	19 000	7 200	5 800	4 300	1 700

5.3.1 Explanation of revisions effected

Table C13: Explanation of revisions effected

INDICATORS	EXPLANATION / RATIONALE FOR INDICATORS / TARGETS REVISED
3.2.1	The target was adjusted due to reprioritization that resulted from the budget reductions
3.2.2	The target was introduced to monitor the Welisizwe Rural Bridge Programme
3.2.3	The target was revised based on expected output of projects under implementation and those planned.
3.2.4	The target was adjusted due to reprioritization that resulted from the budget reductions
3.2.5	The target was adjusted due to reprioritization
3.3.1	The target was adjusted due to reprioritization that resulted from the budget reductions
3.3.2	The target was adjusted due to reprioritization that resulted from the budget reductions

3.3.3	The target was adjusted due to reprioritization
3.3.4	The target was introduced to monitor blacktop patching on municipal streets

5.3.2 Explanation of planned performance

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

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

Outcome 3 and the outputs support the improvement, management and maintenance of the provincial road network as a precondition for economic growth. The road network supports access by residents and communities of socio-economic opportunities by providing a safe and integrated means of movement and travel.

The output indicators contribute to Outcome 3 as follows:

Table C14: Rationale for Indicators Outcome 3

INDICATORS	EXPLANATION / RATIONALE FOR INDICATORS SELECTED	
Number of consolidated infrastructure plans developed	The indicator contributes through measuring the extent to which integrated and spatial planning of transport infrastructure is done for the safe movement of people and goods.	
Number of km of surfaced roads visually assessed as per the applicable TMH Manual	These indicators contribute through measuring the extent to which planning is informed by regular and accurate data regarding the road network. These assessments are done bi-annually as the data is considered relevant for a period of two (2) years. Since the assessment is planned for 2023/24, no targets were set for the 2024/25 financial year.	
Number of km of gravel roads visually assessed as per the applicable TMH Manual	The indicators contribute through measuring the upgrading and maintenance activities performed in order to achieve a safe and trafficable road network.	
Number of bridges constructed	The Department does not plan to undertake bridge construction activities in the 2024/25 financial year, but has set a target of two (2) in the two outer years of the MTEF.	
Number of bridges repaired		
Number of km of gravel roads upgraded to surfaced roads		
Number of square metres of surfaced roads rehabilitated		
Number of square metres of surfaced roads resealed		
Number of km of gravel roads re-gravelled		

Number of km of gravel roads bladed	
Number of square metres of blacktop patching on provincial roads	
Number of square metres of blacktop patching on municipal roads	The indicator contributes through measuring the maintenance activities performed in support of identified Local Municipalities and as guided through initiatives such as Thutisha Lerole (accelerated service delivery).

5.4 **PROGRAMME 4: COMMUNITY-BASED PROGRAMME**

Purpose:

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

List of sub-programmes and their purpose

Programme Support: Community-Based

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

Community Development

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

Innovation and Empowerment

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

EPWP Coordination and Monitoring

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

OUTCOME 4: OUTPUTS, OUTPUT INDICATORS AND TARGETS

Table C15: MTEF targets Outcome 4

ANNUAL TARGETS									
Outcome	Outputs	Output indicators	Audited / actual performance			Estimated performance	MTEF period		
			2020/21	2021/22	2022/23	2023/24	2024/25 Revised	2025/26	2026/27
Poverty alleviation through optimized work opportunities	SUB-PROGRAMME: COMMUNITY DEVELOPMENT								
	Paid work opportunities	Number of EPWP work opportunities created - Transport Infrastructure Sector	12 700	New indicator	13 019	13 000	14 000	14 000	14 000
		Number of EPWP work opportunities created - Public Works Infrastructure Sector	New indicator		763	800	1 800	1 800	1 800
		Paid work opportunities created for youth	Number of youth employed (18-35) - Transport Infrastructure Sector	New indicator		7 227	7 150	7 700	7 700
	Number of youth employed (18-35) - Public Works Infrastructure Sector		New indicator		459	440	990	990	990
	Paid work opportunities created for women		Number of women employed - Transport Infrastructure Sector	New indicator		8 549	7 800	8 400	8 400
	Paid work opportunities created for persons with disabilities	Number of women employed- Public Works Infrastructure Sector	New indicator		451	480	1 080	1 080	1 080
		Number of persons with disabilities employed - Transport Infrastructure Sector	New indicator		65	260	280	280	280
		Number of persons with disabilities employed - Public Works Infrastructure Sector	New indicator		4	16	36	36	36
	SUB-PROGRAMME: INNOVATION AND EMPOWERMENT								
Departmental Contractor Development	Number of contractors participating in the departmental Contractor Development	New indicator	0	0	120	120	120	120	

Programme implemented	Programme - Transport Infrastructure Sector	Number of contractors participating in the departmental Contractor Development Programme - Public Works Infrastructure Sector	New indicator	0	0	40	40	40	40	40
SUB-PROGRAMME: EPWP COORDINATION AND MONITORING										
Participation by public bodies in the EPWP	Number of public bodies reporting on EPWP targets in the Province	34	36	35	36	35	35	35	35	35

Table C16: Annual & quarterly targets 2024/25 Outcome 4

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS						
Output indicators		Annual targets Revised	Original	Revised		
			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	14 000	8 669	10 000	12 000	14 000
4.1.2	Number of EPWP work opportunities created - Public Works Infrastructure Sector	1 800	291	1 000	1 500	1 800
4.1.3	Number of youth employed (18-35) - Transport Infrastructure Sector	7 700	4 768	5 500	6 600	7 700
4.1.4	Number of youth employed (18-35) - Public Works Infrastructure Sector	990	160	550	825	990
4.1.5	Number of women employed - Transport Infrastructure Sector	8 400	5 040	6 000	7 200	8 400
4.1.6	Number of women employed - Public Works Infrastructure Sector	1 080	648	600	900	1 080
4.1.7	Number of persons with disabilities employed - Transport Infrastructure Sector	280	173	250	270	280
4.1.8	Number of persons with disabilities employed - Public Works Infrastructure Sector	36	06	20	30	36
4.2	SUB-PROGRAMME: INNOVATION AND EMPOWERMENT					
4.2.1	Number of contractors participating in the departmental Contractor Development Programme - Transport Infrastructure Sector	120	120	120	120	120
4.2.2	Number of contractors participating in the departmental Contractor Development Programme - Public Works Infrastructure Sector	40	40	40	40	40
4.3	SUB-PROGRAMME: EPWP COORDINATION AND MONITORING					
4.3.1	Number of public bodies reporting on EPWP targets in the Province	35	36	35	35	35

5.4.1 Explanation of revisions effected

Table C17: Explanation of revisions effected

INDICATORS	EXPLANATION / RATIONALE FOR INDICATORS / TARGETS REVISED
4.3.1	The target was revised to correctly reflect the number of public bodies that are expected to report on work opportunities created in the Province.

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).
- MTSF 2019 - 2024: Directly to Priority 2 (Economic Transformation and Job Creation) with specific bias towards women, youth and persons with disabilities.
- Provincial Priorities: Unemployment.

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

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

The output indicators contribute to Outcome 4 as follows:

Table C18: Rationale for Indicators Outcome 4

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

INDICATORS	EXPLANATION / RATIONALE FOR INDICATORS SELECTED
- Women - Youth - Persons with disabilities	These indicators contribute through measuring the number of work opportunities created at a given time. It also allows for disaggregation of outputs to measure how many persons in the designated groups have participated in the EPWP-related programmes and projects.
Number of contractors participating in the departmental Contractor Development Programme (Public Works & Transport Infrastructure Sectors)	These indicators contribute towards measuring the investment in small contractor development and the transformation of the construction industry, at a given time.
Number of public bodies reporting on EPWP targets in the Province	This indicator ensures that performance reporting by public bodies is monitored.

5.5 PROGRAMME RESOURCE CONSIDERATIONS

5.5.1 Departmental resource allocation

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

The table below provides a summary of payments and budgeted estimates by Programme for the MTEF period 2024/25 to 2026/27:

Table D1: Payments and estimates per Programme in R'000

Programmes	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
R thousand									
1. Administration	178 923	200 985	205 807	256 684	267 084	267 084	283 838	336 265	341 462
2. Public Works Infrastructure	1 037 798	960 186	1 101 982	1 087 484	1 056 484	1 056 484	1 074 919	1 125 585	1 178 875
3. Transport Infrastructure	1 794 675	1 329 864	1 811 019	2 252 796	2 328 025	2 328 025	2 386 404	1 990 929	1 880 477
4. Community-Based Programme	270 207	329 860	352 323	227 553	224 054	224 054	287 037	215 675	225 594
Total payments and estimates	3 281 603	2 820 895	3 471 131	3 824 517	3 875 647	3 875 647	4 032 198	3 668 454	3 626 408

Summary of economic classifications

The table below provides a summary of payments and budgeted estimates by economic classification for the MTEF period 2024/25 to 2026/27:

Table D2: Summary of economic classifications in R'000

Economic classification	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
R thousand	2 493 459	2 157 133	2 143 094	2 934 928	2 572 117	2 572 117	2 405 507	2 563 447	2 697 863
Current payments									
Compensation of employees	868 925	891 806	877 336	902 765	912 765	912 765	947 235	991 507	1 037 115
Goods and services	1 624 534	1 265 327	1 261 334	2 032 163	1 658 552	1 658 552	1 458 272	1 571 940	1 660 748
Interest and rent on land	-	-	4 424	-	-	-	-	-	-
Transfers and subsidies to:	395 733	369 335	406 311	429 639	410 139	410 139	596 630	418 328	421 077
Provinces and municipalities	383 472	356 421	389 492	414 680	398 680	398 680	400 000	402 000	404 000
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organizations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	181 000	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12 261	12 914	16 819	14 959	11 459	11 459	15 630	16 328	17 077
Payments for capital assets	355 994	294 430	921 726	459 950	893 391	893 391	1 030 061	686 679	507 468
Buildings and other fixed structures	343 858	273 293	905 889	433 569	874 830	874 830	999 846	655 224	474 669
Machinery and equipment	12 136	21 137	15 837	26 381	18 561	18 561	30 215	31 455	32 899
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 245 186	2 820 898	3 471 131	3 824 517	3 875 647	3 875 647	4 032 198	3 668 454	3 626 408

Compensation of Employees

Provincial Departments made provision for 4.2 per cent in respect of both the Cost of Living Adjustment (CoLA) and Non-Pensionable Cash Allowance (NPCA) in the Adjustments Budget 2023/24. The increase of 7.5% based on the public sector wage agreement incorporates both the CoLA and NPCA, resulting in a 3.3% shortfall on the CoLA. All Provincial Departments therefore were required to fund the shortfall on the CoLA from the 2023/24 appropriation baseline allocation and through the efficiency gains resultant from the implementation of the 2023/24 cost containment measures. The Department of Public Works and Roads reprioritized its budget and funded COE with R10 million in the Adjustments Budget to cover the anticipated deficit resulting from the reinstatement and placement of the one Chief Director in Programme 2: Public Works Infrastructure (Building Infrastructure programme).

Goods and Services

The inconsistent growth pattern on the Item Goods and Services is due to the budget appropriation of the Provincial Roads Maintenance Grant and the EPWP Incentive Grant. The PRMG was reduced in the 2023/24 financial year by R51 680 million and the EPWP Incentive Grant was reduced by R3 499 million. A roll over of R206 309 million was allocated in the 2023/24 financial year. Furthermore, according to the DORA Act of 2023, R275 million for provincial rural maintenance grant was shifted from goods and services to the PRMG Refurbishment component which only applies to new facilities that aim to improve road network capacity. An additional R70 million for resealing and pothole patching projects will be incorporated in the 2024/25 financial year.

The Department will continue to have huge budget constraints regarding procurement of fuel, inventory material and supplies and contractual obligations.

Transfers and Subsidies

The allocation for 2024/25 is R400 million, R402 million in 2025/26 and R404 million in 2026/27. A saving of R16 million on the Item Rates and Taxes was surrendered in the 2023/24 financial year. The budget for the Item Households remains inconsistent and increases at an average growth rate of 505% throughout the MTEF period.

Buildings and Other Fixed Structures

The Department's equitable share allocation was reduced by R79 989 million for the 2024/25 financial year and reductions for the outer years totals R84 249 million and R87 250 million respectively. These reductions have affected this classification under Programme 3: Transport Infrastructure. The Department received an additional allocation in the 2024/25 financial year for the construction of the Desmond Tutu memorial building and R10 million for accommodation for Members of the Provincial Legislature. The reduction mainly will affect the new upgrading and construction projects.

Infrastructure payments and estimates

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

Table D3: Infrastructure payments and estimates in R'000

Classification	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
R thousand									
Existing infrastructure assets	378 189	319 647	1 440 563	1 429 921	1 816 820	1 816 820	1 777 614	1 568 721	1 409 909
Maintenance and repairs	898 533	410 204	501 576	729 365	759 662	759 662	807 745	864 012	747 429
Upgrades and additions	314 040	386 958	446 700	440 569	354 135	354 135	327 011	377 000	378 331
Refurbishment and rehabilitation			492 287	259 987	703 023	703 023	642 858	327 709	284 149
New infrastructure assets	16 807	2 150	4 431	2 500	2 200	2 200	30 000	13 000	17 105
Infrastructure transfers	19 111	25 557	-		130 000	130 000	181 000		
Current			-						
Capital			-		130 000	130 000	181 000		
Infrastructure payments for financial assets			-						
Infrastructure Lease			-						
Non infrastructure			157 880	69 420	22 100	22 100	83 080	81 541	74 756
Total department infrastructure	1 590 762	987 045	1 602 874	1 501 841	1 971 120	1 971 120	2 071 694	1 663 262	1 501 770

The total allocation amounts to R1 426 billion, which comprise R1 021 billion for the PRMG Road Maintenance portion, R275 million for the new and additional rehabilitation and refurbishment funding and R130 million for the Weliszwe Rural Bridges Programme in the 2023/24 financial year. In the 2024/25 financial year, R 1 567 billion will be allocated follows: R 370 million for special maintenance; R181 million for bridges; R254 million for rehabilitation and R83 million for non-infrastructure items.

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 2024/25 to 2026/27 MTEF period:

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

Table D4: Payments and estimates Programme 1 in R'000

Sub-programmes	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
R thousand									
1. Office of the MEC	9 862	9 619	12 079	14 083	14 056	14 056	13 490	14 095	14 744
2. Office of the HOD	24 679	29 490	30 593	27 821	34 121	34 121	104 126	145 348	141 762
3. Corporate Support	128 181	154 954	155 720	205 807	209 961	209 961	156 848	167 028	174 711
4. Departmental Strategy	6 202	6 926	7 415	8 973	8 946	8 946	9 374	9 794	10 245
Total payments and estimates	178 924	200 989	205 807	256 684	267 084	267 084	283 838	336 265	341 462

The total budget allocation for Programme 1: Administration is R283 838 million in 2024/25, R336 265 million in 2025/26 and R 341 462 million in the 2026/27 financial year. In line with the departmental organizational structure, some functions have been moved from sub-programme: Corporate Support to the Office of the HOD, i.e. Risk Management, Special Programmes, Security Management, and Strategic Planning, Monitoring & Evaluation, hence the changes in the estimates.

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

Table D5: Payments and estimates per economic classification Programme 1 in R'000

Economic classification	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
R thousand									
Current payments	177 824	196 595	202 077	252 612	262 712	262 712	277 024	329 152	334 023
Compensation of employees	142 705	148 823	142 205	148 445	148 445	148 445	155 701	165 571	173 188
Goods and services	35 119	47 772	59 872	104 167	114 267	114 267	121 323	163 581	160 835
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	434	1 448	1 373	969	1 269	1 269	1 012	1 056	1 115
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	434	1 448	1 373	969	1 269	1 269	1 012	1 056	1 104
Payments for capital assets	666	2 946	2 357	3 103	3 103	3 103	5 802	6 057	6 335
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	666	2 946	2 357	3 103	3 103	3 103	5 802	6 057	6 335
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	178 924	200 989	205 807	256 684	267 084	267 084	283 838	336 265	341 462

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 2024/25 to 2026/27 MTEF period:

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

Table D6: Payments and estimates Programme 2 in R'000

Sub-programmes	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
R thousand									
1. Programme Support	4 281	4 620	5 264	9 641	9 641	9 641	9 939	10 382	10 860
2. Planning	4 801	5 563	12 990	9 887	14 387	14 387	11 937	15 200	20 899
3. Design	816	-	1 517	4 966	4 966	4 966	5 189	5 421	5 670
4. Construction	79 949	57 904	74 839	71 105	60 105	60 105	93 169	76 448	79 964
5. Maintenance	422 567	388 020	432 583	434 297	411 297	411 297	390 177	428 945	451 684
6. Immovable Asset Management	9 321	15 506	17 434	24 462	14 962	14 962	25 558	26 703	27 930
7. Facility Operations	516 061	488 573	557 355	533 126	541 126	541 126	538 950	562 486	581 868
Total payments and estimates	1 037 796	960 186	1 101 982	1 087 484	1 056 484	1 056 484	1 074 919	1 125 585	1 178 875

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

Table D7: Payments and estimates per economic classification Programme 2 in R'000

Economic classification	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
R thousand									
Current payments									
Compensation of employees	597 861	566 924	659 023	615 114	626 614	626 614	594 637	660 602	708 997
Goods and services	393 353	401 558	406 312	414 345	424 345	424 345	430 989	448 242	468 860
Interest and rent on land	204 508	165 366	251 732	200 769	202 269	202 269	163 648	212 360	240 137
	-	-	979	-	-	-	-	-	-
Transfers and subsidies to:									
Provinces and municipalities	388 586	362 333	399 550	421 167	401 167	401 167	406 779	409 082	411 407
	383 472	356 421	389 492	414 680	398 680	398 680	400 000	402 000	404 000
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organizations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 114	5 912	10 058	6 487	2 487	2 487	6 779	7 082	7 407
Payments for capital assets									
Buildings and other fixed structures	51 349	30 929	43 409	51 203	28 703	28 703	73 503	55 901	58 471
	50 148	27 963	41 969	48 569	23 569	23 569	70 750	53 024	55 463
Machinery and equipment	1 201	2 966	1 440	2 634	5 134	5 134	2 753	2 877	3 008
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets									
	-	-	-	-	-	-	-	-	-
Total economic classification	1 037 796	960 186	1 101 982	1 087 484	1 056 484	1 056 484	1 074 919	1 125 585	1 178 875

This Programme has received additional funding of R20 million which will be focused on two new projects in the 2024/25 financial year - R10 million will be allocated to the Desmond Tutu memorial building and R10 million to accommodation for Member of the Provincial Legislature. The total allocation for this Programme is R1 074 billion in the 2024/25 financial year, R1 125 billion in the 2025/26 financial year and R1 178 billion in the 2026/27 financial year.

Service Delivery Measures

The output indicators comply with the customized sector indicators approved for the Public Works Sector.

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 2024/25 to 2026/27 MTEF period:

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

Table D8: Payments and estimates Programme 3 in R'000

Sub-programmes	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
R thousand									
1. Programme Support: Infrastructure	31 437	52 513	53 833	64 465	58 649	58 649	67 200	70 212	73 442
2. Infrastructure Planning	-	236	1 232	3 196	2 012	2 012	3 339	3 489	3 649
3. Infrastructure Design	6 158	6 580	60	10 076	2 676	2 676	7 334	11 001	11 507
4. Construction	1 335 749	830 857	1 364 103	1 771 044	1 861 673	1 861 673	1 902 444	1 465 461	1 330 839
5. Maintenance	384 915	439 678	391 791	404 015	403 015	403 015	406 087	440 766	461 040
Total payments and estimates	1 758 259	1 329 864	1 811 019	2 252 796	2 328 025	2 328 025	2 386 404	1 990 929	1 880 477

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

Table D9: Payments and estimates per economic classification Programme 3 in R'000

Economic classification	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
R thousand									
Current payments	1 447 606	1 063 803	929 724	1 839 800	1 459 888	1 459 888	1 246 966	1 358 182	1 429 419
Compensation of employees	327 671	335 904	322 423	332 701	332 701	332 701	352 846	369 687	386 692
Goods and services	1 119 935	727 899	603 856	1 507 099	1 126 387	1 126 387	894 120	988 495	1 042 727
Interest and rent on land	-	-	3 445	-	800	800	-	-	-
Transfers and subsidies to:	6 713	5 554	5 388	7 474	7 674	7 674	188 809	8 159	8 534
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organizations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	181 000	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 713	5 554	5 388	7 474	7 674	7 674	7 809	8 159	8 534
Payments for capital assets	303 940	260 507	875 907	405 522	860 463	860 463	950 629	624 588	442 524
Buildings and other fixed structures	293 710	245 330	863 867	385 000	851 261	851 261	929 096	602 200	419 106
Machinery and equipment	10 230	15 177	12 040	20 522	9 202	9 202	21 533	22 388	23 418
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 758 259	1 329 864	1 811 019	2 252 796	2 328 025	2 328 025	2 386 404	1 990 929	1 880 477

The main source of funding for this Programme is the Provincial Roads Maintenance Grant. Under the total allocation, R181 million has been allocated for maintenance of bridges and R370 million for special rehabilitation. R60 million has been transferred to Programme 4: Community-Based Programme for the Itirele Road Maintenance Programme and National Youth Service projects. The funding for rehabilitation has been classified in line with DORA Framework, since the reduction of the prescribed percentages from Goods & Services to Buildings & Other Fixed Structures classifications. The total allocation for this Programme is R2 386 billion in the 2024/25 financial year, R1 990 billion in the 2025/26 financial year and R1 880 billion in the 2026/27 financial year.

Service Delivery Measures

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

5.5.5 Resource allocation for Programme 4: Community-Based Programme

The tables below provide a summary of payments and budgeted estimates pertaining to Programme 4 over the 2024/25 to 2026/27 MTEF period:

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

Table D10: Payments and estimates Programme 4 in R'000

Sub-programme	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Programme Support: Community-Based	5 552	5 975	7 125	8 172	8 172	8 172	9 039	9 421	9 852
2. Community Development	263 103	323 665	342 903	213 627	210 128	210 128	272 486	200 472	209 694
3. Innovation and Empowerment	1 475	-	2 046	5 368	5 368	5 368	4 609	4 861	5 085
4. EPWP Coordination and Monitoring	77	219	249	386	386	386	903	921	963
Total payments and estimates	270 207	329 859	325 323	227 553	224 054	224 054	287 037	215 675	225 594

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

Table D11: Payments and estimates per economic classification Programme 4 in R'000

Economic classification	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
R thousand									
Current payments	270 168	329 811	352 270	227 402	222 903	222 903	286 880	215 511	225 424
Compensation of employees	5 196	5 521	6 396	7 274	7 274	7 274	7 699	8 007	8 375
Goods and services	264 972	324 290	345 874	220 128	215 629	215 629	279 181	207 571	217 049
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	29	29	29	30	31	32
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organizations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	29	29	29	30	31	32
Payments for capital assets	39	48	53	122	1 122	1 122	127	133	138
Buildings and other fixed structures	-	-	53	-	-	-	-	-	-
Machinery and equipment	39	48	-	122	1 122	1 122	127	133	138
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	270 207	329 859	352 323	227 553	224 054	224 054	287 037	215 675	225 594

An amount of R 60 million was transferred from Programme 3: Transport Infrastructure under the PRMG allocation to Programme 4: Community-Based Programme for projects implemented under the Itirele Road Maintenance Programme and the National Youth Service programme. The Programme is also expected to provide EPWP beneficiaries with training and procurement of personal protective clothing. The allocation over the MTEF period for this Programme is R287 million in the 2024/25 financial year, R215 million in the 2025/26 financial year and R225 million in the 2026/27 financial year.

Service Delivery Measures

The output indicators comply with the customized sector indicators approved for the Public Works Infrastructure and Transport Infrastructure Sectors.

6. UPDATED KEY RISKS AND MITIGATION MEASURES

Table D12: Key risks and mitigation measures

OUTCOME	KEY RISKS	RISK MITIGATION
OUTCOME 1: Good corporate governance ensured	1. Misstatements in the Annual Financial Statements.	• Training officials on financial management standards. • Bi-monthly review and approval of misallocations register. • Enforce the sign-off and certification of monthly updates and maintenance of all registers that inform the Annual Financial Statements (AFS). • Perform quarterly IFS reviews.
	2. Litigations/ claims against the department	• Monthly tabling of Routine Road Maintenance Reports to the Departmental Management Committee meetings. • Implement 80% of rehabilitation, reseal and pothole patching as contained in the Table B5 list by quarter 3. • Participate in the SANRAL pothole reporting web application. • Monthly tabling of contingency and litigation registers at the Departmental Management Committee meetings.
	3. Leakage of confidential departmental information	• Implementation of departmental Security Strategy. • Review of Knowledge and Records Management Policy. • Quarterly tabling of a report on disciplinary action taken against employees that leak unauthorized departmental information. • Conduct security awareness/training on information security.
	4. Inadequate capacity to support programmes with procurement issues	• Ensure that only projects that are included in the Table B5 list, budgeted for and ready with designs are advertised. • Training of SCM Bid Committee members.
	5. Network/Systems failure	• Implementation of an ICT infrastructure Assessment Plan for the replacement of ageing ICT infrastructure equipment. • Procurement of Uninterrupted Power Supplies (UPS) and inverters. • Request permission from the Office of the Premier to increase bandwidth.
	6. Possible non-achievement of performance targets	• Provision of share point access to Programmes for the sharing and storing of documents. • Resuscitate quarterly Budget Committee meetings.
	7. Targets aimed at ensuring procurement from designated groups (women, youth & persons with disabilities) not met	• Provide inputs in respect of the departmental Preferential Procurement Policy to be in line with the Preferential Procurement Framework, outlining the enforcement of procurement from designated groups as follows a) 20% women b)15% youth and c) 5% persons with disabilities. • Prepare a submission to the Accounting Officer detailing how gender-responsive procurement will be implemented in the department a) lowering set procurement targets for women and b) indicating how procurement targets will be spread out for all designated groups. • Categorize the new panel of contractors to cater for procurement from designated groups.
OUTCOME 2: Provincial building infrastructure condition improved	8. Inadequate provision of safe and fit-for-purpose office accommodation	• Appointment of a property broker to facilitate negotiations on office space to be leased from private owners. • Implementation of new market-related lease agreements in respect of leased office accommodation to ensure that the Department and Client Departments are accommodated in safe and fit-for-purpose buildings/offices.

OUTCOME	KEY RISKS	RISK MITIGATION
	9. Late confirmation of appropriated budget by Client Departments.	• Resuscitate Infrastructure Support Forum. • Conduct quarterly meetings with Client Departments.
OUTCOME 3: Provincial road network condition improved	10. Poor condition of the road network (especially unpaved roads) as a result of progressive deterioration due to lack of adequate funding.	• Explore and pilot alternative road construction materials. • Source additional funding i.e. Budget Facility for Infrastructure (BFI).
	11. Delayed Project construction	• Implement social facilitation as part of community engagement and participation. • Implement adjusted project management plans. • Approval of the borrow pit policy/guidelines. • Ensure that evaluated 2024/25 bid documents have the updated Form A8 and bank ratings.
OUTCOME 4: Poverty alleviation through optimized work opportunities	12. Inability to create a sustainable livelihood programme	• Appointment of a panel of contractors/service providers where participants will be trained after exiting the programme. • Training and certification of 350 participants through the Construction and Education Training Authority Agreement.

7. PUBLIC ENTITIES

None.

8. PUBLIC-PRIVATE PARTNERSHIPS (PPPs)

Table D13: Public-private partnerships

PPP NAME	PURPOSE	OUTPUTS	CURRENT VALUE OF THE AGREEMENT	END DATE OF THE AGREEMENT
Memorandum of Agreement between the DPW&R and the Noordwes Koöperasie	To collaborate on road maintenance	Safe and trafficable roads	0	Upon completion of relevant roads.
Memorandum of Agreement between the DPW&R and Batlasi Development Trust	To contribute towards the development of roads in the Baphalane community, Ramokokastad	Safe and trafficable roads	R20 million	Upon completion of relevant roads.
Memorandum of Agreement with the Ditsobotla Local Municipality	To provide technical support and skills transfer to the municipality in line with the Munimec initiative.	Safe and trafficable roads and skills transfer	0	A period not exceeding 12 months from the commencement of the agreement.
Memorandum of Agreement with Lafarge Cement	Assistance with technical support for their donation of a tribal office in the Bodibe village.	Technical support	0	Upon completion of the construction of the tribal office.
Memorandum of Agreement with Royal Bafokeng Platinum Mine	An initiative by the mine to upgrade connecting roads to four villages namely Charora – Chaneng, Robega and Rasimone Villages	Safe and trafficable roads	R38 million	Upon completion of relevant roads.

9. INFRASTRUCTURE PROJECTS

Attached as Annexure E

Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total estimated cost (R 0'00)	Current year expenditure (R 0'00)	Longitude	Latitude
1. New infrastructure assets									
Installation of transformer and generators at Garona(FA)	Public Works Infrastructure	New infrastructure asset	Electrical/Mechanical Equipment	2020/07/01	2023/12/31	18 775	466 000	27,171550	-25,335500
Construction of Government Office Park in Mmabatho	Public Works Infrastructure	New infrastructure asset	New Construction of Offices	2024/07/01	2026/06/30	18 500	25 696 877	25,594750	-25,837760
Construction of New Offices for PWR Sub-District Workshop, Vryburg Roads camp	Public Works Infrastructure	New infrastructure asset	Construction of new sub-district offices	2024/07/01	2026/06/30	15 000	-	25,594750	-25,837760
Construction of Madikwe Offices(FA)		New infrastructure asset		N/A	N/A				
Desmond Tutu memorial	Public Works Infrastructure	New infrastructure asset							
Construction of Seven (7) new houses for Parliamentary at Ga-Lowe (Acc for members of legislature)	Public Works Infrastructure	New infrastructure asset	Construction of Houses	2024/05/01	2024/09/30			25,620599	-25,836042
Construction of Guard Houses for 10 MEC Houses	Public Works Infrastructure	New infrastructure asset	Construction of Guard Houses	2024/05/01	2024/09/30			25,664899	-25,85560885
2. Upgrades and additions									
Upgrades of Embassy EXCO Residential Accommodation and Conference Centre	Public Works Infrastructure	Upgrades and additions	Residential Accommodation & Conference Centre	2024/11/01	2026/10/31	45 000	455 446	25,610550	-25,831270
Upgrading and additions of office space at Garona Building Phase 3	Public Works Infrastructure	Upgrades and additions	Residential Accommodation & Conference Centre	2024/09/01	2025/07/30				
Old Parliament Phase 3b Back Up Water and Ablutions	Public Works Infrastructure	Upgrades and additions	Upgrading of Water Sytem	2024/01/15	2025/07/30			25,620599	-25,836042
Upgrading of Mechanical workshop roof at Mogwase sub-district office	Public Works Infrastructure	Upgrades and additions	Upgrading of Roof Structure	2024/01/15	2025/06/30				

Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total estimated cost (R 0'00)	Current year expenditure (R 0'00)	Longitude	Latitude
Upgrades of Potchefstroom Agriculture cluster B (Completion Contract)	Public Works Infrastructure	Upgrades and additions	Renovation of Research Building	18/04/2021	2023/12/14	9 000	8 466 091	26,513800	-26,861790
Security Upgrades at Garona	Public Works Infrastructure	Upgrades and additions	Electrical	2024/04/01	2025/03/30	50 000	-	25,594750	-25,837760
Security Upgrades at Lowe & Old Parliament Complex	Public Works Infrastructure	Upgrades and additions	Upgrading of Security	2024/08/01	2025/01/31	50 000	-	25,594750	-25,837760
Supply Installation & Commissioning of Solar PV Panels for Old Parliament, New Building & Garona Building	Public Works Infrastructure	Upgrades and additions	Electrical	2024/04/01	2025/03/30				
Supply Installation & Commissioning of WiFi for Old Parliament, New Building & Garona Building	Public Works Infrastructure	Upgrades and additions	Electrical	2020/04/01	2025/03/30			25,620599	-25,836042
Ngaka Modiri Molema Sub-district offices Extensions	Public Works Infrastructure	Upgrades and additions	Extension to offices	2024/07/01	2026/01/15	20 000	-	25,622870	-25,853110
Erection of perimeter fence at Rustenburg District office.	Public Works Infrastructure	Upgrades and additions	New Generator	2020/04/01	2024/08/30	1 000	-	27°47'13.87" E	25°38'10.22" S
Construction of Perimeter Wall at Brits Sub-district Office Phase 2	Public Works Infrastructure	Upgrades and additions	Perimeter Wall	2024/04/01	2024/10/31	1 000	-	27°47'13.87" E	25°38'10.22" S
Construction of Perimeter Wall at Mogwase Sub-district Office Phase 2	Public Works Infrastructure	Upgrades and additions	Perimeter Wall	2024/04/01	2024/10/31			27,240400	25,274900
Supply, delivery and installation of Steel water tank at Lehurutshe Sub District	Public Works Infrastructure	Upgrades and additions	New Offices	2019/04/01	2021/03/30	2 450	-	25,6151486	-26,1929852
Supply, delivery and installation of Steel water tank at Ditsobotla Sub District	Public Works Infrastructure	Upgrades and additions	New wall	2020/04/01	2022/03/30	3 000	-	25,568108	-25,817993
Supply, delivery and installation of Standby generator at Atamelang Sub Office	Public Works Infrastructure	Upgrades and additions	Temporary Infrastructure	2021/04/20	2022/03/30	1 800		26,069852	-25,881589
Construction of false roof at 149 Kruis Street	Public Works Infrastructure	Upgrades and additions	New Roof	2024/11/01	2025/10/31	10 000	-	27,0828	-26,73802
Conversion of houses 73 Main Reef Road to office accommodation.	Public Works Infrastructure	Upgrades and additions	Upgrades and Additions						
Construction of Perimeter Wall at Ganyesa workshop	Public Works Infrastructure	Upgrades and additions	Construction of new sub-district offices	2019/04/01	2023/03/31	2 000	-	25,594750	-25,837760

Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total estimated cost (R 0'00)	Current year expenditure (R 0'00)	Longitude	Latitude
Construction of Perimeter Wall at Christiana Camp	Public Works Infrastructure	Upgrades and additions	Perimeter Wall	2024/04/01	2024/09/30	2 000	–	24.177233	-26,613494
Installation of Fire detectors at 20 Malt Str Offices Vryburg	Public Works Infrastructure	Upgrades and additions	Fire Detectors	2024/04/01	2025/01/31	5 000	–	24.761992	-26,964063
Installation of Carports and paving at Rustenburg District Office(FA)	Public Works Infrastructure	Upgrades and additions	Carports and Paving	2024/04/01	2024/06/30			25.391300	-27,132100
Construction of Perimeter wall at mini garona offices Vryburg	Public Works Infrastructure	Upgrades and additions	Perimeter Wall	2019/06/01	2022/02/01	5 000	–	24.724980	-26,948880
Construction of Perimeter Wall at District Office in Bojanala Phase 2 (Rustenburg)	Public Works Infrastructure	Upgrades and additions	Perimeter Wall	2024/04/01	2024/09/30			25.391300	-27,132100
Installation of standby generator at Mogwase	Public Works Infrastructure	Upgrades and additions	Upgrades and Additions	N/A	N/A			27.240400	25,274900
Installation of standby Generetator at Brits	Public Works Infrastructure	Upgrades and additions	Upgrades and Additions	N/A	N/A				
Installation of steel elavated water tank at Brits (incomplete)	Public Works Infrastructure	Upgrades and additions	Upgrades and Additions	N/A	N/A				
Construction of Paving of Rustenburg yard	Public Works Infrastructure	Upgrades and additions	Upgrades and Additions	2023/12/01	2024/09/30				
Construction of Paving of stores at Kagisano Molopo (Ganyesa)	Public Works Infrastructure	Upgrades and additions	Paving	2024/04/01	2024/09/30			24,1711	26,5919
Temporary Offices Ditsobotla Sub District	Public Works Infrastructure	Upgrades and additions	Upgrades and Additions						
Installation and repairs of Molopo Workshop Transport Office	Public Works Infrastructure	Upgrades and additions	Upgrades and Additions						
Upgarde of internal and external lighting of Old Parliament Building	Public Works Infrastructure	Upgrades and additions	Electrical Lighting	2024/06/30	2025/05/31			25.620599	-25,836042
Construction of Ablutions and Guard House at Brits Sub-district Office	Public Works Infrastructure	Upgrades and additions	Ablutions & Guardhouse	2024/04/01	2024/09/30			27°47'13.87" E	25°38'10.22" S
Installation of Stand-by Generator at Swartruggens Service Point	Public Works Infrastructure	Upgrades and additions	Electrical	2024/04/01	2024/09/30				
Repairs and Renovations of Klerksdorp Kids Care 24	Public Works Infrastructure	Upgrades and additions	Kids Care Centre	2024/06/30	2025/02/28			26.649195	-26,866912

Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total estimated cost (R 0'00)	Current year expenditure (R 0'00)	Longitude	Latitude
Repairs and Renovations of 12 Rivier Street Offices in Klerksdorp	Public Works Infrastructure	Upgrades and additions	Offices	2024/06/30	2025/02/28			26,649195	-26,866912
Installation of Un-interrupted Power Supply at Molopo Sub-district Offices	Public Works Infrastructure	Upgrades and additions	Uninterrupted Power Supply (UPS)	2024/06/30	2025/02/28			25,623507	-25,854502
Construction of Fire Protection System in Lehurutshe Sub-district Offices	Public Works Infrastructure	Upgrades and additions	Fire Protection System	2024/06/30	2025/02/28			25,979573	-25,479021
Security Upgrades at District Offices	Public Works Infrastructure	Upgrades and additions	Upgrading of Security	2024/08/01	2026/03/31				
Construction of Geo-Science perimeter wall, paving, carpports and generator enclosure.		Upgrades and additions							
Construction of perimeter fence in Mogwase sub-district office Phase 1		Upgrades and additions							
Construction of perimeter fence in Mogwase sub-district office Phase 2		Upgrades and additions							
Construction of perimeter fence in Brits sub-district office Phase 2		Upgrades and additions							
3. Refurbishment and rehabilitation									
Information Technology Infrastructure throughout the province	Public Works Infrastructure	Refurbishment and rehabilitation	Renovations and repairs to data cabling in offices	2024/04/01	2025/03/31	39 000	17 032	N/A	N/A
Moretele Office Park phase 2a (Generator, paving, sewer, carpports) (FA)	Public Works Infrastructure	Refurbishment and rehabilitation	Sewerage, roads, carpports, high mast lights, electrical works and Generator	N/A	N/A	37 000	42 799	27,971760	-25,128280
Moretele Office Park phase 2b (Repairs and Renovations to offices)	Public Works Infrastructure	Refurbishment and rehabilitation	Office Complex	2021/12/20	TBC	38 000	3 052	27,971760	-25,128280
Refurbishment of Theresa House	Public Works Infrastructure	Refurbishment and rehabilitation	Offices	2024/11/01	2026/10/31	18 000	-	25,640310	-25,855980
Maintenance of Mantsho Road Camp	Public Works Infrastructure	Refurbishment and rehabilitation	Reseal & paint roofs Painting internally & externally	2020/04/01	2022/03/30	1 500	-	26°49'00.09" E	25°03'57.95" S
Rehabilitation of Ablutions at Moretele Office Park (incomplete project)	Public Works Infrastructure	Refurbishment and rehabilitation		N/A	N/A				

Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total estimated cost (R 0'00)	Current year expenditure (R 0'00)	Longitude	Latitude
Renovation of Old Parliament phase 3 (a) - Renovations of east wing offices	Public Works Infrastructure	Refurbishment and rehabilitation	Offices	2024/09/01	2026/02/28			25,620599	-25,836042
Renovation of Old Parliament phase 3 (b) - Renovation of Chamber of Traditional Council at Old Parliament	Public Works Infrastructure	Refurbishment and rehabilitation	Traditional Chamber	2024/09/01	2026/02/28			25,620599	-25,836042
Renovation of Old Parliament phase 3 (c) -Renovation of Security Entrances and driveways at Old Parliament	Public Works Infrastructure	Refurbishment and rehabilitation	Security Entrances & Drive ways	2024/09/01	2026/02/28			25,620599	-25,836042
Renovation of Mmabatho Agricenter		Refurbishment and rehabilitation		N/A	N/A				
Old Parliament phase 3 (b) - Renovations to offices(Water BackUp)	Public Works Infrastructure	Refurbishment and rehabilitation	Water back-up Systems	2017/04/01	2024/03/31	110 000	-	25,640310	-25,855980
Renovation to Ditsobotla Sub-district Office	Public Works Infrastructure	Refurbishment and rehabilitation	Offices	2025/01/31	2026/11/30			26,161013	-26,153243
4. Maintenance and repairs									
Day to Day Maintenance of all government facilities in Madibeng	Public Works Infrastructure	Maintenance and repairs	Day to day maintenance	2024/04/01	2025/03/31	4 000	-	N/A	N/A
Day to Day Maintenance of all government facilities in Rustenburg	Public Works Infrastructure	Maintenance and repairs	Day to day maintenance	2024/04/01	2025/03/31	4 000	-	N/A	N/A
Day to Day Maintenance of all government facilities in Moses Kotane	Public Works Infrastructure	Maintenance and repairs	Day to day maintenance	2024/04/01	2025/03/31	4 000	-	N/A	N/A
Day to Day Maintenance of all government facilities in Kgetlengrivier	Public Works Infrastructure	Maintenance and repairs	Day to day maintenance	2024/04/01	2025/03/31	4 000	-	N/A	N/A
Day to Day Maintenance of all government facilities in Moretele	Public Works Infrastructure	Maintenance and repairs	Day to day maintenance	2024/04/01	2025/03/31	4 000	-	N/A	N/A
Rustenburg District Roads Stores and Workshops NW02741	Public Works Infrastructure	Maintenance and repairs	Renovations and repairs	2024/04/01	2026/03/31	3 100	-	27,259640	-25,675740
Maintenance of Maubana Roads Camp	Public Works Infrastructure	Maintenance and repairs	Renovations and repairs, painting internally	2020/04/01	2021/03/31	1 000	-	27°15'43.23" E	25°40'19.38" S
Maintenance of Swartruggens Service Point Offices and Workshops	Public Works Infrastructure	Maintenance and repairs	Renovations and repairs, painting internally	2020/04/01	2021/03/30	3 000	-	26°41'14.15" E	25°38'38.95" S

Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total estimated cost (R 0'00)	Current year expenditure (R 0'00)	Longitude	Latitude
Prestige Facilities Day to Day Maintenance NMM	Public Works Infrastructure	Maintenance and repairs	Maintenance	2024/04/01	2025/03/31	27 000	–	N/A	N/A
Day to Day Maintenance of all government facilities in Matikeng	Public Works Infrastructure	Maintenance and repairs	Maintenance	2024/04/01	2025/03/31	1 400	–	N/A	N/A
Day to Day Maintenance of all government facilities in Tswaing	Public Works Infrastructure	Maintenance and repairs	Maintenance	2024/04/01	2025/03/31	1 400	–	N/A	N/A
Day to Day Maintenance of all government facilities in Ditsobotla	Public Works Infrastructure	Maintenance and repairs	Maintenance	2024/04/01	2025/03/31	1 400	–	N/A	N/A
Day to Day Maintenance of all government facilities in Ratlou	Public Works Infrastructure	Maintenance and repairs	Maintenance	2024/04/01	2025/03/31	1 400	–	N/A	N/A
Day to Day Maintenance of all government facilities in Ramotshere Moiloa	Public Works Infrastructure	Maintenance and repairs	Maintenance	2024/04/01	2025/03/31	1 000	–	25,640310	-25,855980
Services and maintenance of electrical and Mechanical Equipment NMM	Public Works Infrastructure	Maintenance and repairs	Maintenance	2024/04/01	2026/03/31	900	–	25,66005	-25,854300
Maintenance of Kameeldoring Road depot	Public Works Infrastructure	Maintenance and repairs	Maintenance	2024/04/01	2026/03/31	3 000	–	25,640310	-25,855980
Maintenance of Blue and White flats	Public Works Infrastructure	Maintenance and repairs	Maintenance	2024/04/01	2026/03/31	300	–	25,640310	-25,855980
Blue and White flats Paving and Plumbing	Public Works Infrastructure	Maintenance and repairs	Maintenance	2024/04/01	2026/03/31	325	–	25,640310	-25,855980
Bontle Flats Paving and Plumbing	Public Works Infrastructure	Maintenance and repairs	Maintenance	2024/04/01	2025/03/31	5 300	–	N/A	N/A
Day to Day Maintenance of all government facilities in Matlosana	Public Works Infrastructure	Maintenance and repairs	Day to day maintenance	2024/04/01	2025/03/31	5 300	–	N/A	N/A
Day to Day Maintenance of all government facilities in JB Marks	Public Works Infrastructure	Maintenance and repairs	Day to day maintenance	2024/04/01	2025/03/31	5 300	–	N/A	N/A
Day to Day Maintenance of all government facilities in Maquassi Hills	Public Works Infrastructure	Maintenance and repairs	Day to day maintenance	2024/04/01	2025/03/31	1 000	–	N/A	N/A
Services and maintenance of electrical and Mechanical Equipment	Public Works Infrastructure	Maintenance and repairs	Services	2024/04/01	2025/03/31	600	–	24,762156	-27,554397
Maintenance at Taung Sub-District Office	Public Works Infrastructure	Maintenance and repairs	Maintenance	2024/04/01	2025/03/31				

Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total estimated cost (R 0'00)	Current year expenditure (R 0'00)	Longitude	Latitude
Day to Day maintainance: Kqajisano-Molopo	Public Works Infrastructure	Maintenance and repairs	Maintenance	2024/04/01	2025/03/31	1 440	–	N/A	N/A
Day to Day maintainance: Greater Taung	Public Works Infrastructure	Maintenance and repairs	Maintenance	2024/04/01	2025/03/31	1 440	–	N/A	N/A
Day to Day maintainance: Mamusa	Public Works Infrastructure	Maintenance and repairs	Maintenance	2024/04/01	2025/03/31	1 440	–	N/A	N/A
Day to Day maintainance: Naledi	Public Works Infrastructure	Maintenance and repairs	Maintenance	2024/04/01	2025/03/31	1 440	–	N/A	N/A
Day to Day maintainance: Lekwa-Teemane	Public Works Infrastructure	Maintenance and repairs	Maintenance	2024/04/01	2025/03/31	1 440	–	N/A	N/A
Maintenance of Rustenburg District Roads stores and Workshop	Public Works Infrastructure	Maintenance and repairs	maintenance					N/A	N/A
Maintenance of Swarttruggens service point	Public Works Infrastructure	Maintenance and repairs	maintenance					N/A	N/A
Repair to roof structure at Erf number 151 offices at Potchefstroom	Public Works Infrastructure	Maintenance and repairs	maintenance	2024/04/01	2025/03/31			N/A	N/A
Repair to roof structure of SCM and HR offices at 131 Kruis Street,Potchefstroom	Public Works Infrastructure	Maintenance and repairs	maintenance	2024/04/01	2025/03/31			N/A	N/A
Maintenance of Mini Garona Offices	Public Works Infrastructure	Maintenance and repairs	maintenance	2024/04/01	2025/03/31			N/A	N/A
Repairs to roof at Taung Subdistrict office	Public Works Infrastructure	Maintenance and repairs	maintenance	2024/04/01	2025/03/31			N/A	N/A
Maintenance of Training / workshop at 20 Malt Streets Vryburg	Public Works Infrastructure	Maintenance and repairs	maintenance	2024/04/01	2025/03/31			N/A	N/A
Maintenance of Matbooster Service Point	Public Works Infrastructure	Maintenance and repairs	maintenance	2024/04/01	2025/03/31			25,1957	-26,5943
Maintenance of Offices at 20 Malt Street	Public Works Infrastructure	Maintenance and repairs	maintenance	2024/04/01	2025/03/31			26,5748	-24,454
Maintenance of Dalerayville Workshop	Public Works Infrastructure	Maintenance and repairs	maintenance	2024/04/01	2025/03/31			26,4109	-25,2726
Maintenance of Furniture Warehouse Matikeng	Public Works Infrastructure	Maintenance and repairs	maintenance	2024/04/01	2025/03/31			25,640310	-25,855980

Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total estimated cost (R 0'00)	Current year expenditure (R 0'00)	Longitude	Latitude
Maintenance of Data Networks Infrastructure Throughout the Province	Public Works Infrastructure	Maintenance and repairs	maintenance	2024/04/01	2025/03/31			N/A	N/A
Repairs of Storm damaged Roof at Taung Mmabana Cultural Centre	Public Works Infrastructure	Maintenance and repairs	maintenance	2024/04/01	2025/03/31			N/A	N/A
Garona Building Maintenance landscaping	Public Works Infrastructure	Maintenance and repairs	maintenance	2024/04/01	2025/03/31			N/A	N/A
Maintenance of Atamelang Sub-district offices (FA)		Maintenance and repairs							
Maintenance of Ganyesa Building Camp		Maintenance and repairs							
Maintenance of Molopo Sub-District Office (Jaws office) (FA)		Maintenance and repairs							
Maintenance of Kagisano Molopo Sub-District offices		Maintenance and repairs							
Maintenance of Ganyesa Sub-District Office		Maintenance and repairs							
Kameeldoring Road Depot		Maintenance and repairs							
Maintenance of Molopo Workshop transport office Matikeng		Maintenance and repairs							

Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total estimated cost (R 0'00)	Current year expenditure (R 0'00)	Longitude	Latitude
Special maintenance of critical sections of road P2/4 from D1526 to 1437	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 6: Handover	15 Apr 2019	16 May 2024	4 437	2 942	Bojanala Platinum	Rustenburg
Regravelling of road D2430 from Delareyville to road P34/4 in Migdol for approximately 30km	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	31 May 2022	31 May 2025	16 000		Dr Ruth Segomotsi Mompoti	Mamusa
Special maintenance of road D625 and D626 in Maubane for approximately 10km	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	31 May 2022	31 Oct 2026	15 000	19 488	Bojanala Platinum	Moretele
Pothole patching and reseal of road D980(K8) between Brits and Rosslyn including intersection improvement at road D2726 in Ga-Rankua for approximately 2.1km (Safety improvement)	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 5: Works	31 May 2022	15 Oct 2025	47 491	26 095	Bojanala Platinum	Local Municipality of Madibeng
Regravelling of road D332, D506 and Z559 from Pachsdraai to Dwaarsberg through the villages of Ramogolela, Ramothajwe, Sesobe, Pitsedisulejang, Mankaipaya for approximately 49km	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 5: Works	31 Aug 2022	30 Nov 2025	26 145	22 917	Bojanala Platinum	Rustenburg
Regravelling of road D5111 from Mogong to road P50/1 in Lekutung approximately 27km	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	31 Aug 2022	31 Jul 2028	18 750	2 361	Ngaka Modiri Molema	Ramotshere Moiboa
Regravelling and stormwater improvement of road P51/2 from Makweleng to road D56 through the villages of Kwa Masekalane and Siga approximately 23km	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 5: Works	31 Aug 2022	25 Sep 2024	19 500	18 296	Bojanala Platinum	Moses Kotane
Special Maintenance of road P53/1 between road R510 and Mogwase approximately 5km	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	31 Aug 2022	31 Aug 2027	32 000	-	Bojanala Platinum	Moses Kotane
Special maintenance of sections of road P47/2 including Koster town and sections of road P34/2 approximately 48.1km	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	31 Aug 2022	29 Aug 2026	25 000	-	Bojanala Platinum	Kgetlengrivier

Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total estimated cost (R 0'00)	Current year expenditure (R 0'00)	Longitude	Latitude
Special maintenance P47/3 from Swartruggens to P34/2 including intersection improvement for approximately 30km (Safety Improvement)	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	31 Aug 2022	26 Feb 2028	85 000	14 676	Bojanala Platinum	Kgetlengrivier
Sectional Patch & Rehabilitation of of road P63/1 from Mabolo to Fatung	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 5: Works	31 Aug 2022	15 Sep 2024	42 277	31 047	Bojanala Platinum	Local Municipality of Madibeng
Planning, Design and Construction of Park Roads	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	30 Sep 2022	29 Jun 2029	60 000		Ngaka Modiri Molema	Mafikeng
Roads routine maintenance:Bojanala district	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 5: Works	29 Mar 2018	08 Aug 2026	40 000	80 321	Bojanala Platinum	Rustenburg
Patch, Fogspray, Reseal of Road P65/1 (Soutpan Road) from Gauteng Border to Swartdam (9km)	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	20 May 2026	21 Jun 2027	29 844		Bojanala Platinum	Moretele
Special Maintenance of Road P34/4 (R506) from Delareyville to Schweizer-Reneke	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	13 Aug 2019	06 Aug 2026	291 413	3 518	Ngaka Modiri Molema	Tswaing
Rehabilitation of Road P34/2 (R52) from Koster to Lichtenburg Phase II for approximately 20km - Special Maintenance of Road P34/2 (R52) from Koster to Lichtenburg for approximately 80km	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 5: Works	31 Dec 2014	25 Sep 2026	197 060	39 812		
Patch and reseal of road P63/1 from Lethabile to Hebron (border Gauteng) including intersection improvement on the Mangope Highway approximately 3km	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	28 Feb 2023	30 Nov 2027	25 000	-	Bojanala Platinum	Local Municipality of Madibeng
Household road routine maintenance(tirele)Bojanala district	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	18 Mar 2020	15 Dec 2027	45 000	142 626	Bojanala Platinum	Rustenburg
Household road routine maintenance(tirele)Ngaka modiri molema district	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	27 Mar 2019	15 Dec 2027	45 000	118 133	Ngaka Modiri Molema	Mafikeng
Household road routine maintenance(tirele)Dr Kenneth Kaunda district	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	09 Jul 2019	10 Dec 2027	75 000	98 629	Dr Kenneth Kaunda	Ventersdorp/Tlokwe
Household roads routine mainance(tirele)Dr Ruth Segomotsi Mompoti district	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	09 Apr 2019	10 Dec 2027	45 000	151 880	Dr Ruth Segomotsi Mompoti	Naledi

Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total estimated cost (R 0'00)	Current year expenditure (R 0'00)	Longitude	Latitude
Pothole patching, reseal and stormwater management of Road P51/1 from Majakaneng to Sun City (9,5 km)	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	28 Oct 2023	21 Aug 2029	28 000	-	Bojanala Platinum	Moses Kotane
Pothole Patching, Culvert cleaning, Bush Clearing & Grass Cutting of Road P68/2 from Tosca to Jakkalskop (29 km)	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	23 May 2024	21 Aug 2028	26 000	-	Dr Ruth Segomotsi Mompoti	Kagisano
Pothole Patching, Culvert cleaning, Bush Clearing & Grass Cutting of Road P25/1 from Reivilo through Taung - P34/5 (25 km)	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	23 May 2024	21 Aug 2028	28 000	-	Dr Ruth Segomotsi Mompoti	Greater Taung
Regravelling, Culvert cleaning, Bush Clearing & Grass Cutting of Road D923 from Reivilo to Lykso (20 km)	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	23 May 2024	21 Aug 2028	26 000	-	Dr Ruth Segomotsi Mompoti	Greater Taung
Regravelling, Culvert cleaning, Bush Clearing & Grass Cutting of Road D968 from Stella to Piet Plessis (15 km)	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	23 May 2024	30 Nov 2028	26 000	-	Dr Ruth Segomotsi Mompoti	Naledi
Special Maintenance on road D424 from intersection with road P40/1 to P2/1 (R49) and road D512 (Visser Street) approximately 4,8 km	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	23 Jun 2024	11 Sep 2029	35 000	-	Ngaka Modiri Molema	Mafikeng
Patch, Fogspray, Reseal, Light Rehab of Road D1727 from N18 in Stella towards Delareyville (33km)	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	11 Jun 2024	21 May 2026	67 036	-	Dr Ruth Segomotsi Mompoti	Naledi
Patch and reseal of road D521 from road P51/1 in Segwaelane to Wonderkop for approximately 16km	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 5: Works	09 Jul 2015	15 Jun 2025	55 200	15 151	Bojanala Platinum	Local Municipality of Madibeng
Special Maintenance of road D109 (Bethanie) from P51/1 to R511 in Brits	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 5: Works	07 Aug 2021	28 Jul 2026	36 705	12 202	Bojanala Platinum	Local Municipality of Madibeng
Special maintenance on the section of Nelson Mandela Road between Danville and Dada motors in Mahikeng town, approximately 4km	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 5: Works	26 Nov 2020	28 Aug 2024	52 643	43 524	Ngaka Modiri Molema	Mafikeng
Regravelling using additives of 3km of Road D621 from end of tar (makanyaneng) to D620 (Jakkalsdams)	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	17 Apr 2024	23 Oct 2024	7 500	-	Bojanala Platinum	Local Municipality of Madibeng

Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total estimated cost (R 0'00)	Current year expenditure (R 0'00)	Longitude	Latitude
Regravelling using additives of 25km of Road D406 from end of tar (Mareetsane) to D402 (Kopela)	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	09 Jun 2026	09 Dec 2026	62 500	-	Ngaka Modiri Molema	Ratlou
Regravelling using additives of 41km of Road D313(R375) from end of tar (Tseoge) to D3530 (Vorsterhoop)	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	19 Aug 2026	19 Feb 2027	102 500	-	Dr Ruth Segomotsi Mompoti	Kagisano
Regravelling using additives of 21km of Road D2709 from N4 (Shupingstad) to D332 (Phela)	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	20 May 2026	20 Nov 2026	52 500	-	Ngaka Modiri Molema	Ramotshere Moiloa
Regravelling using additives of 19km of Road D681, from S108 to end of tar in Jerico	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	20 May 2026	20 Nov 2026	47 500	-	Bojanala Platinum	Local Municipality of Madibeng
Regravelling using additives of 42km of Road D1010 from end of tar (R49) to D57 (Ramokgoletla)	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	14 May 2025	25 Nov 2026	105 000	-	Bojanala Platinum	Moses Kotane
Regravelling using additives of 27km of Road D419 from end of tar (Shupingstad) to Z542 (Swartkopfontein)	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	16 Jul 2024	23 Jan 2025	67 500	-	Ngaka Modiri Molema	Ramotshere Moiloa
Regravelling using additives of 9km of Road D1255 from R504 to D158 in Wolmaransstad	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	16 Jul 2027	23 Jan 2028	22 500	-	Dr Kenneth Kaunda	Maquassi Hills
Regravelling using additives of 30km of Road D542 in Zeerust, from end of tar until Road D2154 excluding paved section	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	16 Jul 2026	23 Jan 2027	75 000	-	Ngaka Modiri Molema	Ramotshere Moiloa
Regravelling using additives of 22.3km of Road D542 in Zeerust, from end of tar until P172/2	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	20 May 2026	20 Nov 2026	55 750	-	Ngaka Modiri Molema	Ramotshere Moiloa
Regravelling using additives of 6km of Road Z469 and Z437 in Disaneng	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	20 May 2025	20 Nov 2025	10 500	-	Ngaka Modiri Molema	Ratlou
Patch and Reseal of Road P51/1 from Segwaelane to Berseba (16km)	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	20 Oct 2023	20 Nov 2025	51 560	-	Bojanala Platinum	Local Municipality of Madibeng
Patch, Fogspray, Reseal of Road P51/1 from Berseba to intersection of Road R510 (17.5km)	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	28 Mar 2024	24 Oct 2024	24 300	-	Bojanala Platinum	Local Municipality of Madibeng

Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total estimated cost (R 0'00)	Current year expenditure (R 0'00)	Longitude	Latitude
Patch, Fogspray, Reseal, Light Rehab of Road D681 from Brits (Oukasie) to Intersection of Road D2341 (10km)	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	28 Mar 2024	24 Oct 2024	35 000	-	Bojanala Platinum	Local Municipality of Madibeng
Special Maintenance of road P63/1 from Legonyane to Borakalalo approximately 7km	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	20 May 2025	20 Nov 2025	28 000	-	Bojanala Platinum	Local Municipality of Madibeng
Patch, Fogspray, Reseal of Road P89/1 in Potchefstroom from Meyer street towards Oudedorp and Road D1208 from Road P89/1 to N12 (7.8km)	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	28 Mar 2024	22 Nov 2024	26 500	-	Dr Kenneth Kaunda	Ventersdorp/Tlokwe
Patch, Fogspray, Reseal of Road P23/2 from Orkney towards Leeudoringstad (20KM)	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	28 Mar 2024	24 Oct 2024	22 000	-	Dr Kenneth Kaunda	City of Matlosana
Special Maintenance of road D201 as well as appurtenant works from Mokasa II to Mokgareng Phase III of approximately 14.92km	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	20 May 2025	21 Jun 2026	50 000	-	Dr Ruth Segomotsi Mompoti	Greater Taung
Road P25/1 from Tlapeng (Taung) to intersection of Road P34/5 (14.7km)	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	28 Mar 2024	24 Oct 2024	26 300	-	Dr Ruth Segomotsi Mompoti	Greater Taung
Road P68/2 from Tosca to Jakkalskop (11.5km)	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	28 Mar 2024	24 Oct 2024	20 000	-	Dr Ruth Segomotsi Mompoti	Kagisano
Patch, Fogspray and Median Improvement of Road P28/5 from Dada Motors to Molelwane (6km)	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	20 May 2026	21 Jun 2027	21 423	-	Ngaka Modiri Molema	Mafikeng
Patch, Fogspray, Reseal of Road P40/1 in Mafikeng from N18 to Road R49 (6.2km)	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	28 Mar 2024	24 Oct 2024	21 700	-	Ngaka Modiri Molema	Mafikeng
Patch, Fogspray, Reseal of Road P28/4 from Lichtenburg to Mafikeng (62km)	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	20 May 2026	21 Jun 2027	98 959	-	Ngaka Modiri Molema	Ditsobotla
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)	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	28 Mar 2024	24 Oct 2024	22 000	-	Ngaka Modiri Molema	Mafikeng
Patch, Fogspray, Reseal of Road D414 from N18 Intersection to Mafikeng Airport Road (11km)	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	20 May 2026	21 Jun 2027	27 336	-	Ngaka Modiri Molema	Mafikeng

Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total estimated cost (R 0'00)	Current year expenditure (R 0'00)	Longitude	Latitude
Patch, Fogspray, Reseal of Road P44/1 from Danville Traffic Circle to the N18 Intersection (Vryburg Road) (6.3km)	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	20 May 2026	21 Jun 2027	28 015	-	Ngaka Modiri Molema	Mafikeng
Road Reserve Management (Programme Four)	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	28 Mar 2024	24 Oct 2024	10 000	-	Bojanala Platinum	Rustenburg
Road Reserve Management (Programme Four)	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	28 Mar 2024	24 Oct 2024	10 000	-	Ngaka Modiri Molema	Mafikeng
Road Reserve Management (Programme Four)	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	28 Mar 2024	24 Oct 2024	10 000	-	Dr Kenneth Kaunda	City of Matlosana
Road Reserve Management (Programme Four)	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	28 Mar 2024	22 Apr 2026	10 000	-	Dr Ruth Segomotsi Mompoti	Kagisano
Pothole patching and reseal of road D604 and Z607 Makaananya. approximately 7km	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 5: Works	07 Aug 2021	25 Sep 2024	42 172	8 077	Bojanala Platinum	Moretele
Special maintenance of lower Majeakgoro approximately 2.5 km and upper Majeakgoro approximately 2.5 km	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	07 Aug 2021	22 May 2027	8 200	-	Dr Ruth Segomotsi Mompoti	Greater Taung
Regravelling of road D1643 from Moedi to Ratsegae 25km	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 5: Works	26 Nov 2020	25 Aug 2024	18 205	4 003	Bojanala Platinum	Moses Kotane
Special maintenance of Road P2/4 (R104) from majakaneng to harbeespoort	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 5: Works	01 Jun 2021	15 Sep 2026	67 200	30 571	Bojanala Platinum	Local Municipality of Madibeng
Reseal of road D3492 from Morokweng to Bona Bona	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	07 Aug 2021	22 May 2026	10 500	5 854	Dr Ruth Segomotsi Mompoti	Kagisano
Regravelling of road D3545 from Mofine towards Mantja approximately 30km	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 5: Works	26 Nov 2020	15 Oct 2025	23 586	17 503	Ngaka Modiri Molema	Mafikeng
Special maintenance of road P34/6 from Jankempdorp to Christiana for approximately Phase II 15km	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	26 Nov 2020	10 Dec 2024	42 000	35 750	Dr Ruth Segomotsi Mompoti	Lekwa-Teemane
Special maintenance of Road D414 from N18 Vryburg Road to Airport	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 1: Initiation/ Pre-feasibility	01 May 2023	01 Nov 2026	20 000	-	Ngaka Modiri Molema	Ratlou

Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total estimated cost (R 0'00)	Current year expenditure (R 0'00)	Longitude	Latitude
Regravelling and culverts installation on Road D437 from Welgedud to Kommanourf approximately 15.18 km	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 5: Works	01 May 2023	10 Dec 2028	8 000	4 629	Dr Kenneth Kaunda	Ventersdorp/Tlokwe
Regravelling and culverts installation of road D155 from Kameelboom to Kareenpan approximately 23.34 km	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	01 May 2023	14 Oct 2028	11 700	-	Bojanala Platinum	Moses Kotane
Patch, Fogspray and Reseal of Road P66/1 from D607 (Makapanstad) to Z632 (Gauteng Border) (21km)	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	20 May 2025	20 Nov 2026	48 838	-	Bojanala Platinum	Moretele
Patch, Fogspray and Reseal of Road P115/1 (R565) from Traffic Circle (Phokeng) to Intersection with Road R104 (9km)	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	20 May 2026	21 Jun 2027	57 988	-	Bojanala Platinum	Rustenburg
Patch, Fogspray, Reseal of Road D1546 from Klerksdorp to the intersection of Road D836 (13.2KM)	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	20 May 2025	20 Jul 2026	26 946	-	Dr Kenneth Kaunda	City of Matlosana
Patch, Fogspray, Reseal of Road P137/1 from N12 turn off to Buffelsfontein (14km)	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	20 May 2025	20 May 2026	37 910	-	Dr Kenneth Kaunda	City of Matlosana
Patch, Fogspray, Reseal, Light Rehab of Road D696 and D2790 in Parys (10km)	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	20 May 2026	21 Jun 2027	27 740	-	Dr Kenneth Kaunda	Ventersdorp/Tlokwe
Patch, Fogspray, Reseal of Road P68/1 from Vryburg towards Ganyesa (32km)	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	20 May 2025	20 Nov 2026	58 219	-	Dr Ruth Segomotsi Mompoti	Naledi
Special Maintenance of Road P23/1 from Schweizer-Reneke to Wolmaransstad approximately 20 km as well as all apartment works	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 4: Design Documentation	21 May 2022	30 Aug 2028	150 000	16 604	Dr Ruth Segomotsi Mompoti	Mamusa
Special maintenance on sections of road D414 between Makgobistad through Logagene, Makgori to Tshidilamolomo approximately 46km	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 5: Works	31 Oct 2022	31 Jul 2024	31 371	36 443	Ngaka Modiri Molema	Ratlou
Special maintenance of road P183/1 between Goedgevonden and N18 for approximately 27km	Programme 3 - Transport Infrastructure	Maintenance and Repairs	Stage 5: Works	31 May 2022	01 Dec 2024	35 294	28 905	Dr Kenneth Kaunda	Ventersdorp/Tlokwe

Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total estimated cost (R 0'00)	Current year expenditure (R 0'00)	Longitude	Latitude
Rehabilitation of road Z608 in Mabopola for 2.1km	Programme 3 - Transport Infrastructure	Rehabilitation, Renovations & Refurbishment	Stage 1: Initiation/ Pre-feasibility	31 Oct 2023	14 Jun 2028	11 550	-	Bojanala Platinum	Local Municipality of Madibeng
Rehabilitation of road P31/1 from Gauteng border (Pelindaba) to P123/1 in Hartbeespoort approximately 22km	Programme 3 - Transport Infrastructure	Rehabilitation, Renovations & Refurbishment	Stage 5: Works	29 Jun 2018	01 Mar 2027	630 035	99 263	Bojanala Platinum	Local Municipality of Madibeng
Rehabilitation of road P175/1 from Potchefstroom to Vanderbijlpark (Gauteng border)-Phase 2	Programme 3 - Transport Infrastructure	Rehabilitation, Renovations & Refurbishment	Stage 6: Handover	05 Nov 2015	14 Sep 2024	145 728	216 865	Dr Kenneth Kaunda	Ventersdorp/Tlokwe
Rehabilitation of road Z604 from D641 to D636 in Makanyaneng for approximately 7km	Programme 3 - Transport Infrastructure	Rehabilitation, Renovations & Refurbishment	Stage 1: Initiation/ Pre-feasibility	31 Oct 2023	23 Oct 2029	38 500	-	Bojanala Platinum	Local Municipality of Madibeng
Rehabilitation of Road P117/1 from Ottosdal (P13/2) to Hartbeesfontein	Programme 3 - Expanded Public Works Programme	Rehabilitation, Renovations & Refurbishment	Stage 5: Works	13 Aug 2013	20 Nov 2025	116 190	122 593	Ngaka Modiri Molema	Tswaing
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)	Programme 3 - Transport Infrastructure	Rehabilitation, Renovations & Refurbishment	Stage 5: Works	06 May 2014	30 Nov 2028	153 252	65 727	Ngaka Modiri Molema	Mafikeng
Rehabilitation of Road P175/1 from Potchefstroom to Vanderbijlpark (border Gauteng) Phase1	Programme 3 - Transport Infrastructure	Rehabilitation, Renovations & Refurbishment	Stage 6: Handover	06 Aug 2013	29 Oct 2024	144 550	156 799	Dr Kenneth Kaunda	Ventersdorp/Tlokwe
Rehabilitation of road and upgrading a bridge on road P137/1 from N12 to Orkney including the investigation of the sinkhole in the Haartebeesfontein as well as appurtenant works	Programme 3 - Transport Infrastructure	Rehabilitation, Renovations & Refurbishment	Stage 5: Works	28 Feb 2018	07 Jul 2026	95 859	95 907	Dr Kenneth Kaunda	City of Matlosana

Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total estimated cost (R 0'00)	Current year expenditure (R 0'00)	Longitude	Latitude
Rehabilitation of road P47/2 to N4 starting from Swarttuggens to Koster to Magaliesburg(Gauteng Border)- (Phase I) Rehabilitation and widening of road P47/2 from Swarttuggens to Koster approximately 25.6km	Programme 3 - Transport Infrastructure	Rehabilitation, Renovations & Refurbishment	Stage 4: Design Documentation	13 Aug 2013	16 Oct 2026	350 000	21 682	Bojanala Platinum	Kgetlengrivier
Rehabilitation of road P34/5 (R506) from Schweizer-Reneke to Christiana (89km), Phase II, 30km	Programme 3 - Expanded Public Works Programme	Rehabilitation, Renovations & Refurbishment	Stage 5: Works	26 Nov 2020	10 Jul 2026	198 711	106 044	Dr Ruth Segomotsi Mompoti	Mamusa
Upgrading from gravel to surface standard of road D514, Z561, D503 and D501 form access to Ramakokstad to Mmorong via Pylkop access approximately 16.5km	Programme 3 - Transport Infrastructure	Rehabilitation, Renovations & Refurbishment	Stage 5: Works	30 Sep 2022	22 Apr 2025	234 982		Bojanala Platinum	Moses Kotane
Rehabilitation of road D201 from Sekhing village to Kgomotso	Programme 3 - Transport Infrastructure	Rehabilitation, Renovations & Refurbishment	Stage 5: Works	01 Apr 2015	16 May 2024	67 471	57 414	Dr Ruth Segomotsi Mompoti	Greater Taung
Upgrading from gravel to surface standard of road D208, D206, D209 from Manthe through villages of Pitsong, Dikhotung, Graspan.	Programme 3 - Transport Infrastructure	Rehabilitation, Renovations & Refurbishment	Stage 5: Works	11 Nov 2015	16 Jul 2026	101 512		Dr Ruth Segomotsi Mompoti	Greater Taung
Rehabilitation, repair and reseal of sections of road P152/1 from N18 at Seilagole to P34/4 in Delerayville (Phase 2 of 28km Special Maintenance).	Programme 3 - Transport Infrastructure	Rehabilitation, Renovations & Refurbishment	Stage 5: Works	11 Nov 2019	31 Oct 2026	173 037	43 786	Ngaka Modiri Molema	Ratlou
Rehabilitation of road P47/2 to N4 starting from Swarttuggens 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	Programme 3 - Transport Infrastructure	Rehabilitation, Renovations & Refurbishment	Stage 6: Handover	01 Dec 2015	10 Nov 2026	250 000	3 265	Bojanala Platinum	Kgetlengrivier
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	Programme 3 - Transport Infrastructure	Rehabilitation, Renovations & Refurbishment	Stage 6: Handover	06 May 2014	31 Jul 2024	6 000	238 797	Ngaka Modiri Molema	Mafikeng

Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total estimated cost (R 0'00)	Current year expenditure (R 0'00)	Longitude	Latitude
Rehabilitation of Road P117/1 from Ottosdal (P13/2) to Hartbeesfontein	Programme 3 - Transport Infrastructure	Rehabilitation, Renovations & Refurbishment	Stage 5: Works	31 Oct 2022	01 Sep 2025	149 079	109 241	Ngaka Modiri Molema	Tswaing
Rehabilitation of Road D408 Itoseng to Springbokpan to Goedgevonden to Maretsane (Road P183/1)	Programme 3 - Transport Infrastructure	Rehabilitation, Renovations & Refurbishment	Stage 6: Handover	14 Aug 2013	20 Jun 2024	81 000	76 425	Ngaka Modiri Molema	Ditsobotla
Rehabilitation and Reseal road P13/4 from Wolmarastad to Wesselbron (boarder Free State)	Programme 3 - Transport Infrastructure	Rehabilitation, Renovations & Refurbishment	Stage 4: Design Documentation	07 Aug 2014	29 Mar 2029	169 872	41 290	Dr Kenneth Kaunda	Maquassi Hills
Upgrading of road D327 from Ganyesa to Vragas to Madinonyane 57km Phase 2	Programme 3 - Transport Infrastructure	Rehabilitation, Renovations & Refurbishment	Stage 5: Works	14 Nov 2017	16 Jun 2025	174 186	159 348	Dr Ruth Segomotsi Mompoti	Kagisano
Upgrading from gravel to surface standard (tar) of road D1954 from D565 to D1156 approximately 40km	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 1: Initiation/ Pre-feasibility	29 Sep 2023	27 Oct 2028	291 200	-	Dr Kenneth Kaunda	Maquassi Hills
Upgrading of road D1537 and D1437 at Buffelspoort 20km.	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 4: Design Documentation	01 Apr 2014	19 Apr 2025	118 000	1 743	Bojanala Platinum	Rustenburg
Upgrading of road D966 and D104 to P68/1 from Cassel via Louwna 32km.	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 4: Design Documentation	15 Apr 2014	21 Aug 2028	168 000	-	Dr Ruth Segomotsi Mompoti	Kagisano
Upgrading from gravel to surface standard (tar) of road D1325 from Buffelspoort to Tiapa through Marikana and road P2/4 to D314 and road P51/1	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 4: Design Documentation	17 Mar 2014	14 Jun 2028	110 000	9 122	Bojanala Platinum	Local Municipality of Madibeng
Upgrading of road D608 between Mogogelo to Mathibestad.	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 4: Design Documentation	22 Apr 2015	24 Apr 2026	60 000	978	Bojanala Platinum	Moretele
Upgrading from gravel to surface standard (tar) of Road D201 from Pamplierstad to Matlapaneng Phase 1 of approximately 13km	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 5: Works	30 May 2014	31 May 2026	203 230	86 448	Dr Ruth Segomotsi Mompoti	Greater Taung

Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total estimated cost (R 0'00)	Current year expenditure (R 0'00)	Longitude	Latitude
Upgrading from gravel to surface standard(tar) of road D210 from Modimong to Taung.	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 3: Design Development	05 Nov 2019	11 Jun 2028	12 000		Dr Ruth Segomotsi Mompoti	Greater Taung
Upgrading from road gravel surface standard of road D402 through villages of Manamolela to Deelpan to Kopela of 23km :Approximately 16km as well as appurtenant works- Phase 2	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 5: Works	02 Jun 2020	24 Oct 2024	104 548	72 145	Ngaka Modiri Molema	Tswaing
Upgrading of road from gravel to surfacing standard of road D520 from Mokolokwe to Bethani.	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 5: Works	07 Aug 2021	01 Sep 2026	109 440	99 179	Bojanala Platinum	Rustenburg
Upgrading of road Z422 from intersection of Albert Luthuli road through Lokaleng and Mogosane village to Tlapeng 30km	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 5: Works	13 Sep 2020	16 Aug 2026	141 797	152 662	Ngaka Modiri Molema	Mafikeng
Upgrading from gravel to surface standard of road D968(R377) from Stella to Plet Plessis	Programme 2 - Transport Infrastructure	Upgrading and Additions	Stage 3: Design Development	13 Sep 2020	17 Oct 2028	474 500	30 360	Dr Ruth Segomotsi Mompoti	Kagisano
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-	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 4: Design Documentation	15 Sep 2017	22 Oct 2028	61 600	19 371	Ngaka Modiri Molema	Ramotshere Moiloa
Upgrading of road Z374 from Austrey to Goodwood 42km	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 5: Works	14 Feb 2018	16 Aug 2025	158 040	140 865	Dr Ruth Segomotsi Mompoti	Kagisano
Upgrading from gravel to surface standard of road D433 from N18 to Madiba A GA Kubu through Tsunyanane 16km to Manja 11km to Makouspan 7.5km.	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 4: Design Documentation	14 Feb 2018	15 Sep 2028	152 750	4 922	Ngaka Modiri Molema	Mafikeng
Upgrading of road D534 from Matau to Khayakhulu 21km	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 2: Concept/ Feasibility	15 Feb 2019	18 Aug 2028	136 500	2 507	Bojanala Platinum	Moses Kotane
Upgrading from gravel to surface standard of road D419 from Shupingstad through villages of Kwa-ntsweng, Lekgopung to P48/1(Swartkopfontein Gate border post 31km	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 4: Design Documentation	13 Feb 2018	13 Nov 2027	201 500	1 625	Ngaka Modiri Molema	Ramotshere Moiloa

Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total estimated cost (R 0'00)	Current year expenditure (R 0'00)	Longitude	Latitude
Upgrading from gravel to surface standard of road D414 from end tar in Tshidlamolomo to road Z466 in Mabule.	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 3: Design Development	13 Nov 2020	14 Nov 2028	221 000	6 204	Ngaka Modiri Molema	Ratlou
Upgrading from gravel to surface standard of road Z434 from Phitshane to Loporung to Semashu to D414.	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 4: Design Documentation	14 Feb 2018	15 Oct 2028	162 500	3 031	Ngaka Modiri Molema	Ratlou
Upgrading from gravel to surface standard(Tar) of road Z482 from Madibogo through Madibogopane to the intersection at D1727 between Stella and Delareyville	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 5: Works	27 Mar 2019	16 Nov 2025	94 500	84 011	Ngaka Modiri Molema	Ratlou
Upgrading from gravel to surface standard of road P66/1 (Kgomo-Kgomo to P65/1) and road D614/Z614(P65/1 to Lebotwaneto Tlholwe) and road Z619 fro Tlholwe to Gahabedi and D6309 Moretele to Ga habedi Phase 3 of 10KM	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 5: Works	07 Aug 2021	20 Nov 2026	69 405	51 971	Bojanala Platinum	Local Municipality of Madibeng
Upgrading from gravel to surface standard of road D2154 from Gamokgatla to uikyk	Programme 2 - Transport Infrastructure	Upgrading and Additions	Stage 4: Design Documentation	01 Jan 2018	16 Nov 2029	110 000		Ngaka Modiri Molema	Ramotshere Moiboa
Upgrading from gravel to surface standard of Road from Gopane passing villages Maphephane, Mosweu, Gaseane to Lobatleng Road D417(Lobatleng to Motswedi approximately 27 km Phase 2 13km)	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 6: Handover	12 Apr 2021	14 Oct 2026	149 312	101 783	Ngaka Modiri Molema	Ramotshere Moiboa
Upgrading from gravel to surface standard of Road D3530 (R378) and D974 from Jakkaskop to Bray . Phase 1 approximately 10km	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 4: Design Documentation	07 Aug 2021	12 Jun 2028	75 000	12 141	Dr Ruth Segomotsi Mompoti	Kagisano
Upgrading from gravel to surface standard of road D3545 from Setlopo (Uitwanang) through Mantsa to the intersection of road P183/1 in Mareetsane (42km)	Programme 3 - Expanded Public Works Programme	Upgrading and Additions	Stage 3: Design Development	10 Mar 2021	04 Dec 2029	294 000	-	Ngaka Modiri Molema	Ratlou
Upgrading from gravel to surface standard of road D479 from Khunotsaana village to T Junction of N4 and Tweekfontein approximately 27km Phase 3 of 11km	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 5: Works	15 Jan 2022	20 Sep 2026	71 500	21 683	Ngaka Modiri Molema	Ramotshere Moiboa

Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total estimated cost (R 0'00)	Current year expenditure (R 0'00)	Longitude	Latitude
Upgrading of Dwaarsberg Derdepoort road (Dwaarsberg to Limpopo border) 19.2km- D53(P124/1 to Molatedi to Madikwe- 18.8km Phase III	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 5: Works	26 May 2022	13 Dec 2028	144 000	15 916	Bojanala Platinum	Moses Kotane
Block paving of road Z473 from D3545 to road D41 in Dithakong	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 1: Initiation/ Pre-feasibility	30 Nov 2022	31 Aug 2026	7 000	1 862	Ngaka Modiri Molema	Mafikeng
Upgrading from gravel to surface standard of road D514, Z561, D503 and D501 form access to Ramokokastad to Mmorongong via Pylkop access approximately 16.5km	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 5: Works	30 Sep 2022	22 Apr 2026	234 982	26 619	Bojanala Platinum	Moses Kotane
Upgrading from gravel to surface standard of road D634 from Swardam to Jonathan approximately 22km Phase II 16.55km	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 4: Design Documentation	14 Jul 2022	29 Mar 2027	139 020	-	Bojanala Platinum	Moretele
Upgrading from gravel to surface standard of Road D506, Z559 and D332 from Dwaarsberg to Pachsdraai end of tar of approximately 49km	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 1: Initiation/ Pre-feasibility	01 Nov 2022	31 Oct 2026	343 980	-	Ngaka Modiri Molema	Ramotshere Moiloa
Upgrading from gravel to surface standard of road Z454 from Lothakane (D41) to Manija (D433) for approximately 12km	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 4: Design Documentation	01 Nov 2022	30 Jun 2028	84 240	-	Ngaka Modiri Molema	Mafikeng
Upgrading with (Paving block) of D39 from Mooifontein to Lombaardslaagte approximately 12km	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 1: Initiation/ Pre-feasibility	12 Oct 2022	31 Oct 2027	84 240	-	Ngaka Modiri Molema	Mafikeng
Upgrading from gravel to surface standard (tar) of road D2215 and D2280 from D408 (Botsalano) through villages Madutle, Mathase and Dinokana of approximately 20km	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 1: Initiation/ Pre-feasibility	03 Jan 2023	18 Aug 2028	149 500	-	Ngaka Modiri Molema	Ramotshere Moiloa
Upgrading from gravel to surface standard (tar) of road P23/3(R504) from Amalia to Myra of approximately 32km	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 1: Initiation/ Pre-feasibility	31 Jul 2023	11 Jun 2028	232 960	-	Dr Ruth Segomotsi Mompoti	Greater Taung
Upgrading from gravel to surface standard of road P51/2 & D56 between Sesobe and Brakkui	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 1: Initiation/ Pre-feasibility	31 Jul 2023	23 Sep 2027	109 200	-	Bojanala Platinum	Moses Kotane

Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total estimated cost (R 0'00)	Current year expenditure (R 0'00)	Longitude	Latitude
Upgrading from gravel to surface standard (tar) of road P51/2 from Makweleng to road D56 through the villages of Kwa Masokalanane and Siga approximately 23km	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 1: Initiation/ Pre-feasibility	31 Jul 2023	20 Sep 2028	167 440	-	Bojanala Platinum	Moses Kotane
Upgrading from gravel to surface standard of road D5111 fro Lekotung P50/1 through the villages of Mogong to Kameelboom (D531) approximately 27km	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 1: Initiation/ Pre-feasibility	31 Jul 2023	24 Sep 2028	196 560	-	Bojanala Platinum	Moses Kotane
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	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 1: Initiation/ Pre-feasibility	31 Jul 2023	24 Sep 2028	109 200	-	Ngaka Modiri Molema	Ramotshere Moiloa
Upgrading with from gravel to surface standard of road Z483 and D433 from Makouspan to Noitgedatcht intersection with road D40 Phase i approximately 10km	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 4: Design Documentation	07 Jul 2020	02 Nov 2026	90 720	7 369	Ngaka Modiri Molema	Mafikeng
Upgrading from gravel to surface standard of road D406 from Maretsane (Ratlou/ Mafikeng Boundary) through villages of Seberia, Weltervrenden to Kopela for approximately 43km	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 1: Initiation/ Pre-feasibility	31 Aug 2023	26 Sep 2028	313 040	-	Ngaka Modiri Molema	Ratlou
Project, Programme and Portfolio (PPPM)	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 1: Initiation/ Pre-feasibility	31 Oct 2023	29 Oct 2027	100 000	-	Ngaka Modiri Molema	Mafikeng
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	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 4: Design Documentation	23 Oct 2023	31 Jul 2027	156 800	-	Ngaka Modiri Molema	Ramotshere Moiloa
Upgrading from gravel to surface standard (tar) of Road D201 as well as appurtenant works from Mokgareng through Mase through Leshobo, Phase III of approximately 9.82km	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 4: Design Documentation	23 Oct 2023	23 Nov 2026	96 320	-	Dr Ruth Segomotsi Mompoti	Greater Taung
Upgrading from gravel to surface standard of road Z431 from end of tar to Kgora entrance (3.7km) including training center internal road (2.2km) , rehabilitation of road Z431 from N18 to end of tar (3.3.km)	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 5: Works	30 Apr 2021	30 Sep 2028	63 000	-	Ngaka Modiri Molema	Mafikeng

Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total estimated cost (R 0'00)	Current year expenditure (R 0'00)	Longitude	Latitude
Upgrading from gravel to surface standard of road Z374 and D329 from Austrey through Goodwood to Tlalgameng - Phase II	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 4: Design Documentation	28 Apr 2018	24 Aug 2026	171 200	-	Dr Ruth Segomotsi Mompoti	Kagisano
Upgrading from gravel to surface standard of Road from Gopane passing villages Maphaphane, Mosweu, Gaseane to Lobateng Road D417(Lobateng to Motswedi approximately 27 km Phase 3	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 4: Design Documentation	28 Apr 2018	22 Apr 2026	160 500	-	Ngaka Modiri Molema	Ramotshere Moiloa
Upgrading of road Z422 from intersection of Albert Luthuli road through Lokaleng and Mogosane village to Tlapeng 30km - Phase II approximately 14.5km	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 4: Design Documentation	28 Apr 2018	22 Apr 2026	149 800	-	Ngaka Modiri Molema	Mafikeng
Block paving of road D206 in Taung Manthe for approximately 3.5km	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 1: Initiation/ Pre-feasibility	28 Jun 2023	22 Apr 2026	24 346	-	Dr Ruth Segomotsi Mompoti	Greater Taung
Mahikeng Road Master Plan	Programme 3 - Transport Infrastructure	Upgrading and Additions	Stage 1: Initiation/ Pre-feasibility	28 Apr 2024	30 Sep 2028	107 000	-	Ngaka Modiri Molema	Mafikeng
WELISIZWE RURAL BRIDGES PROGRAMME	Programme 3 - Transport Infrastructure	Upgrading and Additions	Not Applicable	31 Jul 2023	31 Mar 2028	181 000	65 077	Ngaka Modiri Molema	Tswaing
Visual Assessments (Paved and Unpaved)	Programme 3 - Transport Infrastructure	Non-Infrastructure	Stage 5: Works	21 May 2020	30 Aug 2026	6 000	2 327	Ngaka Modiri Molema	Mafikeng
Road Signs Management System	Programme 3 - Transport Infrastructure	Non-Infrastructure	Stage 1: Initiation/ Pre-feasibility	23 Jun 2021	28 Apr 2028	6 720	- 821	Ngaka Modiri Molema	Mafikeng
Road Safety Appraisals and Improvements (5% of PRMG)	Programme 3 - Transport Infrastructure	Non-Infrastructure	Stage 1: Initiation/ Pre-feasibility	26 May 2021	20 Nov 2027	47 007	846	Ngaka Modiri Molema	Mafikeng
Profile Measurements & Falling Weight Deflectometer (FWD)	Programme 3 - Transport Infrastructure	Non-Infrastructure	Stage 5: Works	11 Oct 2021	10 Dec 2026	14 445	10 487	Ngaka Modiri Molema	Mafikeng
Visual Assessments (Paved and Unpaved)	Programme 3 - Transport Infrastructure	Non-Infrastructure	Stage 5: Works	11 May 2020	14 Dec 2026	15 000	6 904	Ngaka Modiri Molema	Mafikeng
Traffic Counts (Manual and Automatic)	Programme 3 - Transport Infrastructure	Non-Infrastructure	Stage 5: Works	11 May 2020	10 Dec 2026	20 682	10 660	Ngaka Modiri Molema	Mafikeng

Project Name	Programme	Project Description	Outputs	Project start date	Project completion date	Total estimated cost (R 0'00)	Current year expenditure (R 0'00)	Longitude	Latitude
Road Asset management(RAMS)	Programme 3 - Transport Infrastructure	Non-Infrastructure	Stage 5: Works	30 Mar 2018	16 Oct 2026	61 625	70 646	Ngaka Modiri Molema	Mafikeng



PART D

TECHNICAL INDICATOR DESCRIPTIONS

PART D: TECHNICAL INDICATOR DESCRIPTIONS

OUTCOME 1: GOOD CORPORATE GOVERNANCE ENSURED

Indicator 1.1.1	Percentage of audit findings addressed
Short Definition	Audit opinion / findings issued by the Auditor General of South Africa following the annual audit of the financial statements and Annual Report of the Department. A qualified audit opinion suggests that the financial information provided was limited in scope or that there was a material issue with regard to the application of generally accepted accounting principles. The Department, in the Strategic Plan 2020 - 2025 planned to reduce the number of areas of qualification from five (5) as the baseline, to zero (0) in order to obtain an unqualified audit opinion, which will suggest that the Annual Financial Statements and Annual Report present a fair and compliant record of financial and corporate governance.
Source/collection of data	Audit report issued by the Auditor General of South Africa
Means of Verification	✓ Signed audit report
Method of calculation	The number of audit findings reduced, expressed as a percentage against the total number of audit findings of the previous year (six qualification areas for 2022/23 audit).
Assumptions	Skilled personnel
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	As per target
Indicator responsibility	Chief Financial Officer

Indicator 1.2.1	Percentage of public procurement from women, youth, persons with disabilities and military veterans
Short Definition	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 these groups. The value of public procurement from these groups is expressed as a percentage of the total value of procurement by the Department (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 and persons with disabilities expressed as a percentage of the total value of procurement by the Department during the financial year.
Assumptions	Available resources
Disaggregation of beneficiaries	Women - 20% Youth – 15% Persons with disabilities – 5% Military veterans – 1%
Spatial transformation	Across the Province
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	As per target
Indicator responsibility	Director: Special Programmes (champion) All Programmes

Indicator 1.3.1	Number of mainstreaming programmes targeting women, youth, persons with disabilities, children, elderly persons, social cohesion and moral regeneration
Short Definition	Measures the impact of programmes aimed at social transformation and economic participation. The purpose of the mainstreaming programmes is to advocate for the rights of women, youth, persons with disabilities, children and elderly persons 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	The total number of mainstreaming programmes implemented during the financial year.
Assumptions	Available resources
Disaggregation of beneficiaries	Number of programmes targeting women – 24 Number of workshops for youth - 8 Number of workshops / campaigns focused on the boy child – 4 Number of workshops for PWD – 8
Spatial transformation	Across the Province
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	As per target
Indicator responsibility	Director: Special Programmes

OUTCOME 2: PROVINCIAL BUILDING INFRASTRUCTURE CONDITION IMPROVED

Indicator 2.1.1	Number of new construction projects completed - DPW&R
Short definition	Identifies the number of new capital infrastructure projects that has been completed. New refers to entirely new infrastructure, extensions to existing infrastructure or replacement of existing infrastructure, upgrades and additions. 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 ✓ 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 District Managers

Indicator 2.1.2	Number of new construction projects completed - Client Departments
Short definition	Identifies the number of new capital infrastructure projects that has been completed. New refers to entirely new infrastructure, extensions to existing infrastructure or replacement of existing infrastructure, upgrades and additions. 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 ✓ 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 District Managers

Indicator 2.2.1	Number of planned maintenance projects completed – DPW&R
Short definition	Identifies the number of maintenance projects completed in respect of existing state-owned buildings / properties. The purpose is to ensure that building infrastructure used by 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: • refurbishment to a new condition to extend the capacity or useful life of the building • renovations • repairs
Source/collection of data	Project files
Means of verification	✓ Signed practical completion certificate ✓ Extension of time approved by the delegated authority ✓ Site handover certificate / reports / minutes ✓ Signed site meetings' minutes ✓ Signed progress reports
Method of calculation	Single count
Assumptions	Contractors perform according to requirements. No in-year project / budget reprioritization. No disruptions due to community unrests.
Disaggregation of beneficiaries	As per disaggregation under the Technical Indicator Descriptions for Indicators 4.1.4, 4.1.6 & 4.1.8.
Spatial Transformation	Across the Province
Calculation type	Cumulative, year-end
Reporting cycle	Quarterly
Desired Performance	As per target
Indicator responsibility	Programme Manager: Building Infrastructure Programme Manager: Immovable Asset Management & Facility Operations District Managers

Indicator 2.2.2	Number of planned maintenance projects completed – Client Departments
Short definition	Identifies the number of maintenance projects completed in respect of existing state-owned buildings / properties. The purpose is to ensure that building infrastructure used by Client Departments are maintained. Maintenance is a combination of all technical and associated administrative actions during an item's service life with the aim of retaining it in a state in which it can perform its required functions. This can be viewed as work carried out at a certain frequency, condition based or as an emergency to sustain functionality of the asset or prevent breakdown. Maintenance means all work on existing buildings undertaken to: - prevent deterioration and failure; - replace components of the building. Work included under maintenance are as follows: - refurbishment to a new condition to extend the capacity or useful life of the building - renovations - repairs
Source/collection of data	Project files
Means of verification	✓ Signed practical completion certificate ✓ Extension of time approved by the delegated authority ✓ Site handover certificate / reports / minutes ✓ Signed site meetings' minutes ✓ Signed progress reports
Method of calculation	Single count
Assumptions	Contractors perform according to requirements. No in-year project / budget reprioritization. No disruptions due to community unrests.
Disaggregation of beneficiaries	As per disaggregation under the Technical Indicator Descriptions for Indicators 4.1.4, 4.1.6 & 4.1.8.
Spatial Transformation	Across the Province
Calculation type	Cumulative, year-end
Reporting cycle	Quarterly
Desired Performance	As per target
Indicator responsibility	Programme Manager: Building Infrastructure Programme Manager: Immovable Asset Management & Facility Operations District Managers

Indicator 2.3.1	Number of facilities provided
Short definition	Identifies the number of state-owned facilities / buildings provided to Government Departments for office accommodation – this indicator refers to both provincially-owned and leased facilities.
Source/collection of data	Lease Commitment Register Immovable Asset Register
Means of Verification	✓ Immovable Asset Register ✓ Lease Agreements (for leased properties) ✓ Service Level Agreements (for state-owned properties)
Method of calculation	Single count
Assumptions	Available resources.
Disaggregation of beneficiaries	Not applicable
Spatial Transformation	Across the Province
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	As per target
Indicator responsibility	Programme Manager: Immovable Asset Management & Facility Operations

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

Indicator 2.3.3	Number of properties disposed of
Short definition	Measures the extent of redundant government-owned housing stock that is disposed of.
Source/collection of data	Deeds Offices Rental Lease Register Land Administration Web (LAW) Provincial Immovable Asset Register Payment schedules of Property Rates and Taxes
Means of Verification	✓ EXCO Approvals ✓ Treasury Approvals (where applicable) ✓ Proof of transfer and registration (Aktex printouts)
Method of calculation	Single count
Assumptions	Political considerations Tenants' creditworthiness to secure mortgage bonds Transfer process e.g. Deeds Office Reasonable turnaround time of EXCO and Treasury approvals Responsiveness of clients regarding requests for outstanding information Reasonable turnaround time / responsiveness of other Departments involved in the disposal process
Disaggregation of beneficiaries	Not applicable
Spatial Transformation	Across the Province
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	As per target
Indicator responsibility	Programme Manager: Immovable Asset Management & Facility Operations

Indicator 2.3.4	Number of land parcels donated to the Department
Short definition	Measures the number of land parcels acquired (through donation) by the Department of Public Works and Roads on which state domestic facilities have been constructed. The purpose is to ensure that Local Municipalities donate state land to the North West Provincial Government, where the land is owned by the Local Municipality but such land have state domestic facilities on them which belongs to the Provincial Government. These land parcels must be donated by Local Municipalities through Municipal Council resolutions and Deeds of Donation. The purpose is ultimately to enable the Department to register these land parcels in the Immovable Asset Register in compliance with the Treasury guidelines on the Minimum Requirements of an Immovable Asset Register.
Source/collection of data	Provincial Immovable Asset Register Payment schedules of Property Rates and Taxes
Means of Verification	✓ Treasury Approvals ✓ Municipal Council Resolutions ✓ Deeds of Donation
Method of calculation	Single count
Assumptions	Municipal Council resolutions are obtained
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 2.3.5	Number of condition assessments conducted on state-owned buildings
Short definition	To determine the specific condition of state-owned buildings. 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 Condition assessment plan
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 2.3.6	Number of Prestige Houses maintained
Short definition	Measures the maintenance projects completed in respect of the houses in the Prestige Property Portfolio. These are houses provided as accommodation to political office bearers. The purpose is to ensure that residential, government-owned infrastructure 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 This is to ensure that the houses are kept in a good condition
Source/collection of data	Project files
Means of Verification	✓ Signed Job cards
Assumptions	Available resources and budget
Disaggregation of beneficiaries	As per disaggregation under the Technical Indicator Descriptions for Indicators 4.1.4, 4.1.6 & 4.1.8.
Spatial Transformation	Mahikeng
Calculation type	Cumulative, year end
Reporting cycle	Quarterly
Desired Performance	As per target
Indicator responsibility	Programme Manager: Immovable Asset Management & Facility Operations

OUTCOME 3: PROVINCIAL ROAD NETWORK CONDITION IMPROVED

Indicator 3.1.1	Number of consolidated infrastructure plans developed
Definition	A consolidated infrastructure plan refers to a detailed Road Infrastructure Asset Management Plan (RAMP) prepared in line with the THM 22 Manual. This practice demonstrates an all-encompassing systems approach to road infrastructure asset management where a road authority: • understands its organizational context. • defines its portfolio of assets. • establishes an asset management policy. • aligns its organization and leadership. • employs the required competent people for planning and execution and supplies them with appropriate computer tools to provide the required information and decision support, underpinned by risk management, continuous performance evaluation and improvement of its Road Asset Management System (RAMS).
Source of data	Provincial Road Asset Management Plans
Method of Calculation	Single count
Means of Verification	✓ Consolidated Infrastructure Plan
Assumptions	All planning data is available
Disaggregation of Beneficiaries	Not applicable
Spatial Transformation	Not applicable
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired performance	As per target
Indicator Responsibility	Programme Manager: Transport Infrastructure

Indicator 3.1.2	Number of km of surfaced roads visually assessed as per the applicable TMH Manual
Short definition	Identifies the number of kilometres of surfaced roads visually assessed to determine road conditions in accordance with TMH 12, which deals with the visual condition assessment of surfaced roads. 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	No target set for 2024/25.
Indicator Responsibility	Programme Manager: Transport Infrastructure

Indicator 3.1.3	Number of km of gravel roads visually assessed as per the applicable TMH Manual
Short definition	Identifies the number of kilometres of gravel roads assessed to determine road conditions in accordance with TMH 9, which deals with visual condition assessment of gravel roads. The purpose is to use the assessment outcomes / RAMS data to plan activities as informed by the following: • 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	No target set for 2024/25.
Indicator Responsibility	Programme Manager: Transport Infrastructure

Indicator 3.2.1	Number of bridges constructed
Short definition	Identifies the number of projects related to construction of bridges / major culverts that has reached practical completion stage. This includes bridges that are newly constructed, re-constructed, replaced or upgraded; therefore, this includes not only new structures but also work / construction activities on existing structures. The purpose is to improve functionality and / or create new / additional facilities for road users.
Source/collection of data	Project files
Means of verification	✓ Payment certificates ✓ Signed site meetings' minutes ✓ Site handover certificates / reports ✓ Completion certificates where the project has reached practical completion as per the standard form of contract applied
Method of calculation	Single count
Assumptions	No disruptions due to community unrests No labour disputes / delays Contractors perform according to requirements
Disaggregation of beneficiaries	As per disaggregation under the Technical Indicator Descriptions for Indicators 4.1.3, 4.1.5 & 4.1.7.
Spatial transformation	Across the Province
Calculation type	Cumulative, year-end
Reporting cycle	Quarterly
Desired performance	No target set for 2024/25
Indicator Responsibility	Programme Manager: Transport Infrastructure

Indicator 3.2.2	Number of bridges repaired
Short definition	Identifies the number of bridges where repairs are undertaken that has reached practical completion stage. The work is undertaken in order to maintain the condition of all structures (bridges and major culverts). The purpose is to improve the functionality and safety on all provincial roads.
Source/collection of data	Project files
Means of verification	✓ Payment certificates ✓ Site handover certificate / reports ✓ Signed site meetings' minutes ✓ Completion certificates where the project has reached practical completion as per the standard form of contract applied
Method of calculation	Single count
Assumptions	No disruptions due to community unrests No delays due to labour disputes Contractors perform according to requirements
Disaggregation of beneficiaries	As per disaggregation under the Technical Indicator Descriptions for Indicators 4.1.3, 4.1.5 & 4.1.7.
Spatial transformation	Across the Province
Calculation type	Cumulative, year-end
Reporting cycle	Quarterly
Desired performance	As per target
Indicator Responsibility	Programme Manager: Transport Infrastructure Programme Manager: District Operations District Managers

Indicator 3.2.3	Number of km of gravel roads upgraded to surfaced roads
Short definition	Identifies the total number of kilometres of road that was upgraded from a gravel standard to a surfaced road. Surfaced roads are defined to mean surfaces such as blacktop, block paving or concrete. The purpose is to improve capacity, functionality and safety as well as to reduce long-term maintenance costs on high traffic volume gravel roads.
Source/collection of data	Project files
Means of verification	✓ 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 3.2.3	Number of square meters of surfaced roads rehabilitated
Short definition	Identifies the total number of square meters of surfaced roads rehabilitated. Rehabilitated is defined as a reconstruction of road layers. The purpose is to improve capacity, functionality and safety as well as to reduce long-term maintenance costs on roads with high traffic volumes.
Source/collection of data	Project files
Means of verification	✓ 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 3.2.4	Number of square meters of surfaced roads resealed
Short definition	Identifies the number of square meters of surfaced roads resealed, with resealed defined as the application of a bituminous seal including aggregate to a surfaced road in square metres. The purpose of doing preventative maintenance is to increase the lifespan of the road.
Source/collection of data	Project files
Means of verification	✓ 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	Identifies the total number of kilometres of gravel roads re-gravelled, referring to activities on unpaved roads that include rip, re-compact and cross-section reforming. The purpose is to effect repairs in order to improve the safety and serviceability of roads.
Source/collection of data	Project files
Means of verification	✓ Signed monthly report ✓ Practical completion certificate
Method of calculation	Single count
Assumptions	No disruptions due to community unrests. No delays due to labour disputes. Contractors perform according to requirements.
Disaggregation of beneficiaries	As per disaggregation under the Technical Indicator Descriptions for Indicators 4.1.3, 4.1.5 & 4.1.7.
Spatial transformation	Across the Province
Calculation type	Cumulative, year-end
Reporting cycle	Quarterly
Desired performance	As per target
Indicator Responsibility	Programme Manager: Transport Infrastructure Programme Manager: District Operations District Managers

Indicator 3.3.2	Number of km of gravel roads bladed
Short definition	Identifies the total number of kilometres of gravel roads bladed by means of a grader, i.e. reshaping of existing top wearing course (top layer) of an existing gravel road. The purpose is to improve the capacity, safety and riding quality of gravel roads.
Source/collection of data	Project files
Means of verification	✓ 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: District Operations District Managers

Indicator 3.3.3	Number of square metres of blacktop patching on provincial roads
Short definition	Identifies the total number of square metres of roads repaired /patched, which is defined as a base repair and surfacing on a surfaced road. The purpose of the repairs is to improve serviceability and safety of surfaced roads. 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: District Operations District Managers

Indicator 3.3.4	Number of square metres of blacktop patching on municipal roads
Short definition	Identifies the total number of square metres of roads repaired /patched, which is defined as a base repair and surfacing on a surfaced road. The purpose of the repairs is to improve serviceability and safety of surfaced roads. 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 Thunthsha Lerole Programme (accelerated service delivery initiative) as rolled out throughout the Province.
Source/collection of data	SANRAL pothole web application Thunthsha Lerole weekly plans
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: District Operations District Managers

OUTCOME 4: POVERTY ALLEVIATION THROUGH OPTIMIZED WORK OPPORTUNITIES

Indicator 4.1.1	Number of EPWP work opportunities created - Transport Infrastructure Sector
Definition	Identifies the total of work opportunities (any period of paid employment that is project-bound i.e. the period of employment is dependent upon the duration of the project) created by the DPW&R through its line-functions in the Transport Infrastructure Sector. The purpose is to maximize opportunities for labor-intensive methods to be applied in construction, maintenance and other projects with the purpose of creating job opportunities for unskilled and / or unemployed persons. 1 work opportunity = paid work created for an individual on any project with a job creation / EPWP component for any period. The same individual can be employed on one project after another and each period of employment will be counted as a work opportunity.
Source/collection of data	EPWP Reporting System
Means of verification	✓ Employment Contract ✓ List of beneficiaries as drawn from the EPWP Reporting System (persons employed in projects) ✓ Attendance registers that are signed daily by beneficiaries at their workstations
Method of calculation	Single count
Assumptions	Project implementation proceeds as planned.
Disaggregation	Target for women - 60% Target for youth - 55% Target for persons with disabilities - 2%
Spatial transformation	Across the Province
Calculation type	Cumulative, 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 labor-intensive methods to be applied in construction, maintenance and other projects with the purpose of creating job opportunities for unskilled and / or unemployed persons. 1 work opportunity = paid work created for an individual on any project with a job creation / EPWP component for any period. The same individual can be employed on one project after another and each period of employment will be counted as a work opportunity.
Source/collection of data	EPWP Reporting System
Means of verification	✓ Employment Contract ✓ List of beneficiaries as drawn from the EPWP Reporting System (persons employed in projects) ✓ Attendance registers that are signed daily by beneficiaries at their workstations
Method of calculation	Single count
Assumptions	Project implementation proceeds as planned.
Disaggregation	Target for women - 60% Target for youth - 55% Target for persons with disabilities - 2%
Spatial transformation	Across the Province
Calculation type	Cumulative, 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.
Source of data	EPWP Reporting System
Method of Calculation	Single count
Means of verification	✓ Employment Contract ✓ List of beneficiaries as drawn from the EPWP Reporting System (persons employed in projects) ✓ Attendance registers that are signed daily by beneficiaries at their workstations
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	Identifies the number of people aged between 18 and 35 years who are employed on EPWP projects / activities in the Public Works Infrastructure Sector.
Source of data	EPWP Reporting System
Method of Calculation	Single count
Means of verification	✓ Employment Contract ✓ List of beneficiaries as drawn from the EPWP Reporting System (persons employed in projects) ✓ Attendance registers that are signed daily by beneficiaries at their workstations
Assumptions	Project implementation proceeds as planned.
Disaggregation of Beneficiaries	Target for women - 60% Target for youth - 55% Target for persons with disabilities - 2%
Spatial Transformation	Across the Province
Calculation Type	Cumulative, 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.
Source of data	EPWP Reporting System
Method of Calculation	Single count
Means of Verification	✓ Employment Contract ✓ List of beneficiaries as drawn from the EPWP Reporting System (persons employed in projects) ✓ Attendance registers that are signed daily by beneficiaries at their workstations
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.
Source of data	EPWP Reporting System
Method of Calculation	Single count
Means of Verification	✓ Employment Contract ✓ List of beneficiaries as drawn from the EPWP Reporting System (persons employed in projects) ✓ Attendance registers that are signed daily by beneficiaries at their workstations
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	Identifies the number of persons with disabilities employed on EPWP projects / activities in the Transport Infrastructure Sector.
Source of data	EPWP Reporting System
Method of Calculation	Single count
Means of Verification	✓ Employment Contract ✓ List of beneficiaries as drawn from the EPWP Reporting System (persons employed on projects) ✓ Attendance registers that are signed daily by beneficiaries at their workstations ✓ Medical certificate or self-declaration confirming disability
Assumptions	Project implementation proceeds as planned.
Disaggregation of Beneficiaries	Target for women - 60% Target for youth - 55% Target for persons with disabilities - 2%
Spatial Transformation	Across the Province
Calculation Type	Cumulative, 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	Identifies the number of persons with disabilities employed on EPWP projects / activities in the Public Works Infrastructure Sector.
Source of data	EPWP Reporting System
Method of Calculation	Single count
Means of Verification	✓ Employment Contract ✓ List of beneficiaries as drawn from the EPWP Reporting System (persons employed on projects) ✓ Attendance registers that are signed daily by beneficiaries at their workstations ✓ Medical certificate or self-declaration confirming disability
Assumptions	Project implementation proceeds as planned.
Disaggregation of Beneficiaries	Target for women - 60% Target for youth - 55% Target for persons with disabilities - 2%
Spatial Transformation	Across the Province
Calculation Type	Cumulative, 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 - Transport Infrastructure Sector
Definition	The Contractor Development Programme is a government programme comprising of a partnership between the CIDB, the National and Provincial Public Works and Transport Departments and other willing stakeholders, in which the participating stakeholders: • 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 Indicators 4.2.1 and 4.2.2 measure the same performance, but make a distinction only in terms of whether the contractors are participating in the Transport Infrastructure or the Public Works Infrastructure Sector.
Source of data	Project files
Method of Calculation	Single count
Means of Verification	✓ List of contractors ✓ Signed contracts
Assumptions	Project implementation proceeds as planned.
Disaggregation of Beneficiaries	Target for women - 60% Target for youth - 55% Target for persons with disabilities - 2%
Spatial Transformation	Across the Province
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	As per target
Indicator Responsibility	Programme Manager: Community-Based Programme

Indicator 4.2.2	Number of contractors participating in the departmental Contractor Development Programme - Public Works Infrastructure Sector
Definition	The Contractor Development Programme is a government programme comprising of a partnership between the CIDB, the National and Provincial Public Works and Transport Departments and other willing stakeholders, in which the participating stakeholders: • 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 Indicators 4.2.1 and 4.2.2 measure the same performance, but make a distinction only in terms of whether the contractors are participating in the Transport Infrastructure or the Public Works Infrastructure Sector.
Source of data	Project files
Method of Calculation	Single count
Means of Verification	✓ List of contractors ✓ Signed contracts
Assumptions	Project implementation proceeds as planned.
Disaggregation of Beneficiaries	Target for women - 60% Target for youth - 55% Target for persons with disabilities - 2%
Spatial Transformation	Across the Province
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	As per target
Indicator Responsibility	Programme Manager: Community-Based Programme

Indicator 4.3.1	Number of public bodies reporting on EPWP targets in the Province
Definition	Identifies the total number of public bodies (municipalities, Provincial and National Departments) in the Infrastructure, Social, Environment & Culture and Non-state (NGOs implementing EPWP) Sectors that are required to implement and report on EPWP projects in the North West Province.
Source/collection of data	EPWP Reporting System
Means of verification	✓ 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



public works & roads

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

**ANNUAL PERFORMANCE PLAN
2024/25**

ANNEXURES

ANNEXURE A

CHANGES TO THE STRATEGIC PLAN

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

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

Original Outcome Indicator:

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

Revised Outcome Indicator:

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

Indicator	Public Employment Programmes implemented
Short Definition	Identifies the total work opportunities (any period of paid employment that is project bound i.e. the period of employment is dependent upon the duration of the project) that will be created through the implementation of public employment programmes by the DPW&R in the Public Works and Transport Infrastructure Sectors through its line functions. 1 work opportunity = paid work created for an individual on any project with a job creation/EPWP component for any period of time. The same individual can be employed on one project after another and each period of employment will be counted as a work opportunity.
Source/collection of data	✓ EPWP Annexure Reports
Method of calculation	Single count
Assumptions	Projects are implemented as planned.
Disaggregation of beneficiaries	Target for women - 60% Target for youth - 55% Target for persons with disabilities - 2%
Spatial transformation	Across the Province
Reporting cycle	Quarterly
Desired performance	As per target
Indicator responsibility	Programme Manager: Community-Based Programme

ANNEXURE B

CONDITIONAL GRANTS

NAME	PURPOSE	OUTPUTS	BUDGET ALLOCATION IN 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	20 610	2024/25
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.	1 567 433	2024/25

ANNEXURE C

CONSOLIDATED INDICATORS

None.

ANNEXURE D

DISTRICT DEVELOPMENT MODEL (DDM)

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

AREA OF INTERVENTION	PROJECT DESCRIPTION	BUDGET		DISTRICT MUNICIPALITY (DM)	LOCATION (GPS coordinates)		PROJECT LEADER	STATUS	SOCIAL PARTNERS
		2024/25 R'000	2025/26 R'000		Latitude	Longitude			
Public Works Infrastructure (buildings)	Construction of the new Rekgonne Bapo Secondary School	0	0	Bojanala DM	-25.70405	27.66891	Programme 2: Public Works Infrastructure DPW&R	Initiation stage	DPW&R Department of Education Madibeng Local Municipality Bojanala District Municipality Eskom
	Construction of the new Wolmaransstad Community Library	3 000	0	Dr. Kenneth Kaunda DM	-27.218520	25.972368	Programme 2: Public Works Infrastructure DPW&R	Progress is at 44%.	DPW&R Department of Arts, Culture, Sport and Recreation Maquassi Hills Local Municipality Dr. Kenneth Kaunda District Municipality Eskom
	Construction of the new Kgetleng Secondary School	5 500	0	Bojanala DM	-25 56747	26.69849	Programme 2: Public Works Infrastructure DPW&R	Project reached practical completion.	DPW&R Dept of Education Kgetleng Local Municipality Bojanala District Municipality ESKOM
	Construction of the new Thakgameng Secondary School	0	0	Dr. Ruth Segomotsi Mompoti DM	-26.94778	24.72005	Programme 2: Public Works Infrastructure DPW&R	Project is at 95%.	DPW&R Dept of Education Kagisano Local Municipality Dr. Ruth Segomotsi Mompoti District Municipality Eskom

AREA OF INTERVENTION	PROJECT DESCRIPTION	BUDGET		DISTRICT MUNICIPALITY (DM)	LOCATION (GPS coordinates)		PROJECT LEADER	STATUS	SOCIAL PARTNERS
		2024/25 R'000	2025/26 R'000		Latitude	Longitude			
Transport Infrastructure (roads)	Upgrading of Road D520 from Makolokwe to Bethanie	4 500	0	Bojanala DM	-25,6276	27,6171	Programme 3: Transport Infrastructure	Project reached practical completion.	DPW&R Rustenburg Local Municipality Bojanala District Municipality Road Forums Organized agricultural structures
	Rehabilitation of the sinkhole, bridge upgrading and special maintenance of Road P137/1 from the N12 off-ramp to Orkney / Ashanti Mines	4 200	30 000	Dr. Kenneth Kaunda DM	-26,7649	26,4253	Programme 3: Transport Infrastructure DPW&R	Project reached practical completion.	DPW&R Matlosana Local Municipality Dr. Kenneth Kaunda District Municipality Road forums Organized agricultural structures
	Upgrading to surfaced standard of Road D415 from Gopane to Motswedi	5 500	15 000	Ngaka Modiri Molema DM	-25,3134	25,8226	Programme 3: Transport Infrastructure DPW&R	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 Pamierstad to Matlapaneng (Phase 1)	22 000	12 395	Dr. Ruth Segomotsi Mompoti DM	-27,5518	24,6757	Programme 3: Transport Infrastructure DPW&R	Progress is at 66%.	DPW&R Greater Taung Local Municipality Dr. Ruth Segomotsi Mompoti District Municipality Road forums Organized agricultural structures

ANNEXURE E

STAKEHOLDER ANALYSIS

Table E1: List of stakeholders

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

INTERNAL STAKEHOLDERS			
STAKEHOLDERS	CHARACTERISTICS	INFLUENCE	INTEREST
Provincial Departments	Collaboration	✓ Cooperative governance	
Corporate Services Offices of the MEC and HOD Risk Management Information Management		High ✓ Service Delivery ✓ Cooperative governance	

EXTERNAL STAKEHOLDERS			
STAKEHOLDERS	CHARACTERISTICS	INFLUENCE	INTEREST
COMMUNITY-BASED PROGRAMME			
EPWP beneficiaries (all appointed within the provincial Programme) Communities (all communities within the North West Province) Municipalities (21 Local and 4 District Municipalities) MPLs and MPs (Provincial Legislature and National Parliament) Councillors from 21 Municipalities Traditional Authorities (In various communities within the North West Province) Service providers (all registered and those appointed) Development agencies of Government Women Organizations Youth Organizations Disability Forums National Department of Public Works & Infrastructure National Department of Transport SETAS	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
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	

EXTERNAL STAKEHOLDERS				
STAKEHOLDERS	CHARACTERISTICS	INFLUENCE	INTEREST	LINKAGES TO OTHER STAKEHOLDERS
Municipalities (21 Local and 4 District Municipalities)	Service delivery and socio-economic development	High Power and High Interest	High	service delivery projects and advocate for socio- economic development.
National Treasury	Adequate use of Public Funds according to PFMA	High Power and High Interest	Medium	
National Department of Labour	Public safety and human rights on construction projects	High Power and Low Interest	Low	Department of Labour and the Department of Minerals and Energy issue permits to work and to mine respectively which can delay the start date of the project.
National Department of Minerals and Energy	Protection of mining rights and use of construction material	High Power and Low Interest	Low	Traditional Leaders Women organizations Youth organizations Transport forums Disability forums Organized agricultural structures
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	
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	
Project contractors	Technical cooperation collaboration	High ✓ Delivery	High	Integrated planning, coordination, reporting and implementation
Project Consultant(s)	Technical Cooperation Collaboration	High ✓ Design ✓ Delivery	High	Integrated planning, coordination, reporting and implementation
CORPORATE SUPPORT				
National Treasury	Intergovernmental relations Technical and administrative Cooperation Accountability	High Power and High Interest	High	Integrated planning, coordination, reporting and implementation
National Department of Labour				
Auditor General of South Africa				
National Department of Public Service and Administration				
National Department of Labour				
Labour Unions				
SETAS				
Disability forums				
Women organizations				
Youth organizations				
National Department of Planning, Monitoring and Evaluation				
Provincial Legislature				

EXTERNAL STAKEHOLDERS				
STAKEHOLDERS	CHARACTERISTICS	INFLUENCE	INTEREST	LINKAGES TO OTHER STAKEHOLDERS
Public Service Commission				
PUBLIC WORKS INFRASTRUCTURE				
National Treasury	Intergovernmental relations Technical and administrative Cooperation Accountability	High Power and High Interest	High	Integrated planning, coordination, reporting and implementation
National Department of Public Works & Infrastructure				
Title Deeds Offices				
Municipalities (21 Local and 4 District Municipalities)				
Provincial Legislature				
Eskom				
CIDB				
Project contractors				
Project consultant(s)				

ANNEXURE F

DEFINITIONS

Term	Definition
Local Authority	A District, Local or Metropolitan Municipality. In certain rural areas, Traditional Authorities may be able to provide advice on some local authority functions.
Roads Authority	A generic term for national, provincial or municipal roads departments empowered as such by related laws. Roads agencies may be included in the definition.
Performance Agreement	An agreement between two parties to govern the performance of one or both in terms of the agreement.
Road Asset Management System	A cohesive and integrated collection of procedures, processes, documents, norms, standards, computer systems and institutional support designed and implemented with the purpose to improve the management of the road network infrastructure.
Pavement Management System	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.
Gravel Management System	
Traffic Information System	
Geographic Information System	
Bridge Management System	
Road Sign Management System	
Construction Plant Management System	
Vehicle kilometer	The sum of the distances collectively travelled by all the vehicles on a particular road, or roads as the case may be.
Rural Transport Infrastructure	Transport infrastructure (mostly roads) in rural areas, typically characterized by general low levels of service, poverty and remoteness.
Road Classification	Roads are classified in terms of different parameters for different purposes as per RISFSA. For example, the functional classification refers to the service the road renders, or the function it performs in a provincial context. Others include legal classification, traffic-related classification and tourist-related classifications. All these classifications are contained in the RAMS for every section of road.
Road Type	
Paved / Surfaced	Roads provided with a water-resistant surface seal designed to withstand traffic wear (inclusive of bituminous surface dressings, asphalt pavements and concrete roads). The old term "tarred roads" referred to the specific material "tar", which is no longer used but has been replaced by bitumen as the binder of the aggregate material.
Unpaved / Gravel	Engineered and provided with drainage and a riding surface of gravel materials.

Term	Definition
Unpaved - Earth	Roads formed or shaped using compacted local material, or not even constructed at all, like tracks. Very few such roads are part of the provincial network. The current inventory of this category is not well established.
Road Condition	
Very good, good, fair, poor or very poor	Very Good = 85 - 100% Good = 70 - 84%; Fair = 50 - 69%; Poor = 30 - 49% Very Poor = 0 - 29%
Bridge Condition	
Beyond Repair, Critical, Very Poor, Poor, Marginal, Fair, Satisfactory, Good, Very Good and Excellent	The overall condition rating of a bridge is calculated in five condition ratings for the five bridge components (approach, waterway, substructure, superstructure and roadway).
Road Maintenance and Development	
Routine Maintenance	Means all maintenance works required continuously or at intervals on every road whatever its engineering characteristics or traffic volume. 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.

Term	Definition
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.

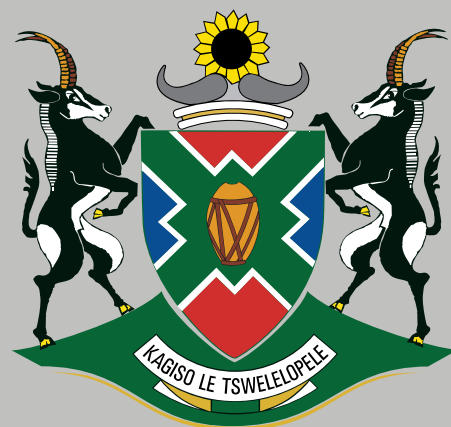
Term	Definition
Maintenance, buildings	Maintenance is a combination of all technical and associated administrative actions during an item's service life with the aim of retaining it in a state in which it can perform its required functions. This can be viewed as work carried out at a certain frequency, 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: • refurbishment to new condition to extend the capacity or useful life of the building' • 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.
CIDB gradings	This is seen as capital expenditure in terms of the Standard Chart of Accounts. 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.

ANNEXURE G

Project lists

Department of Public Works & Roads

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