

Vote 11
Department of Public Works and Roads

Department of Public Works and Roads	Vote 11
To be appropriated by Vote in 2021/22	R 3 349 539 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Public Works and Roads
Administering Department	Department of Public Works and Roads
Accounting Officer	Deputy Director General for Public Works and Roads

OVERVIEW

Vision

Delivery and maintenance of quality infrastructure for sustainable growth and development.

Mission

To provide quality provincial infrastructure and ensure better service delivery.

Values

The vision and mission statement of the Department are underpinned by the following values:

- Client Focus
- Professionalism
- Integrity
- Commitment
- Valuing of staff and mutual respect at all levels of the organization
- Accountability
- Compliance and adherence to the Public Service Code of Conduct

Core functions

- Implementation of maintenance activities, routine, scheduled conditions assessment of all buildings and other fixed structures;
- To manage the property portfolio of the province including the establishment and management of the provincial strategic and infrastructure plan;
- To manage the operations of buildings including facilities management, cleaning, greening, beautification, interior decoration and designs as well as day to day preventative maintenance of electronic, electrical and mechanical equipment for all services related to managing a building;
- To promote accessibility support and the safe, affordable movement of people, Goods and Services 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;

- To develop new, re-construct, upgrade and rehabilitate and maintain roads and infrastructure;
- To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access;
- To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.

The Acts, rules and regulations applicable to the department

- Constitution, Act 108 of 1996;
- Public Finance Management Act, Act 1 of 1999
- Transversal public-sector acts such as the Public Service Act, the Public Finance Management Act, the Labour Relations Act, and the Division of Revenue Act etc.
- North West Land Administration Act 4 of 2001
- Property Valuation Act No 17 of 2014
- Property Values Profession Act 47 of 2000
- National Public Works Quantity Surveying Profession Act of 2000
- Government Immovable Asset Management Act (Act No 19 of 2007)
- Construction Industry Development Board Act 38 of 2000
- Infrastructure Development Act 23 of 2014
- The National Land Transport Act (Act 05 of 2009).
- Green Building Framework, 2001

The department is amongst others guided by national policies aimed at transforming the public service, such as Batho-Pele and the White Paper on transformation of the Public Service. The department is also bound by centrally negotiated agreements regarding conditions of service for its employees.

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

The Department's contribution to the National Policy Outcomes is mainly in respect of Policy Outcomes 5 and 6, as targets that have been included in the Service Delivery Performance Agreement entered between MEC of Department of Public Works and Roads and the Premier. In response to cabinet lekgotla held in January 2010, the department adopted the outcome-based approach to planning.

This approach requires unambiguous statement of the outcome expected and clear indicators, baselines and targets to:

- Focus on results
- Clarify the assumption that inform plans and resource forecasting
- Linking activities to outputs and outcomes
- Improve coordination and alignment of activities.

The department intends to give expression on National Development Plan (NDP), particular focus is on the development of rural economy as well as provisioning, upgrading and maintenance of economic infrastructure.

The following are policy outcomes that link National Development Plan (NDP) and Annual Performance Plan (APP) of the Department:

A skilled & capable workforce to support an inclusive growth path (Outcome 5):

The department has committed to mentor and provide internship, learnership and apprenticeship to graduates of South African Universities, Technical and Vocational Education and Training (TVET) Colleges for the acquisition of skills and knowledge to meet the present and future needs of the economy and society in general. The economic growth of the province and country in general requires engineering skills to deliver the massive infrastructure programme at an advanced level. Coaching and mentoring of the existing personnel and new recruits will precisely deliver outcome 5. The department will be delivering infrastructure projects earmarked to be implemented under contractor development and has an EPWP mode (Itirele road infrastructure projects).

An efficient, competitive and responsive infrastructure network (Policy Outcome 6):

The department will relentlessly invest in the strong economic infrastructure network designed to support medium and long term economic and social objectives of the province. This outcome will be achieved through road construction and maintenance in rural villages and farms. The sixth administration has placed the infrastructure development at the forefront of the government agenda to transform the economy, stimulate economic growth and to create more jobs. The department has strengthened service delivery mode by focusing on the intake of women, youth and persons with disability in the implementation of infrastructure projects on building and road infrastructure sectors.

1 Review of the current financial year (2020/21)

The section provides a performance review of the 2020/21 financial year, outlining the main achievements and progress made by the department, as well as outlining a brief narrative discussion on new departmental developments.

In this current financial year, the department has applied for the roll-over of funds for the unspent budget, which was due to late implementation of projects. The roll-over fund of R295 590 million was

approved, which was intended to continue with the implementation of road infrastructure maintenance projects.

The changes to the 2021 Medium Term Expenditure Framework (MTEF) reflect reductions made to the provincial equitable share including a combination of the freezing of salary increases announced in the 2020 Budget and additional reductions to support fiscal consolidation.

During the second adjustment budget the department had budget reduction amounting to R67.497million, that was surrendered to Provincial Treasury, and the reduction was from the Equitable Share.

Building Infrastructure and Facility Management:

The department has established the Provincial Government Immovable Asset Management Act (GIAMA) forum to serve as a consultative platform for engagements between the department, Provincial Treasury, the office of the Premier, the Legislature and other Provincial User departments. The department further participates in GIAMA technical Committee (GITC) which is chaired by the National Department of Public Works. As a sole custodian of provincial state-owned immovable asset, which is land, building and facilities is also responsible for the implementation of GIAMA.

The provincial immovable assets register has been aligned to the minimum requirements of an immovable assets register as published by the National Treasury.

The physical infrastructural progress of projects mentioned in the previous financial year is discussed below in order to assess whether they are currently operational.

- The wellness centre facility is fully utilised.
- Construction work at new Madikwe Sub-District Office is complete.
- The rehabilitation of Head Office Building is complete.
- 10 Wendy houses for MEC securities will be procured before the end of this financial year as the requests for quotation is with the supply chain management directorate.
- The renovation of blue and white flats is complete.
- The addition of offices and boardroom for Vryburg District office at 20 Malt Street will be completed before the end of the financial year 2020/21.

Transport Infrastructure:

During the adjustment budget for 2020/21 financial year, the programme was allocated the budget of R1.8 billion of which R1.2 billion is a provincial maintenance grant and provincial equitable share allocation was R575 million.

Provincial Roads Maintenance Grant has increased with R366 million as a result of additional roll-over fund of R295 590 million was approved and intended to continue with the implementation of road infrastructure maintenance projects.

Roads Upgrades and Additions – The equitable share is reduced with R65 million under upgrading and additions. Further amount of R7 million was reduced from machinery and equipment.

The programme has achieved the below:

The programme managed to procure seven (7) Isuzu bakkies for financial year 2020/21 for the amount of R8.194 million.

- The road network is approximately 19 783 kilometers in length, of which 5 283 kilometers are paved and 14 500 kilometers are unpaved (gravel roads). As stated, only a quarter of the road network is paved yet it carries over 80 per cent of the provincial traffic.
- Repair and construction of Madidi bridge road D637 over Sand River is awaiting for final retention.
- Upgrading of road D327 from Ganyesa to Vragas to Madinonyane (2 km) at Kagisano Molopo municipality, the project is under implementation.
- Upgrading of road P124/1 Dwaarsberg/Derdepoort road (Dwaarsberg to Limpopo border is at practical completion.
- The project PWR 239 for the upgrading of road D208, D206 and D209 from Manthe through villages of Pitsong, Dikhuting, Graspan, Mothanthanyane, Longaneng, Molelema up to Matsheng has already spent 90 per cent of its allocated budget.
- The programme has awarded over 26 projects to emerging contractors for re-gravel and spot-regravelling of different roads in the province;
- The amount of R25 million has been allocated for phase 2 upgrading of the road D402 through villages of Manamolela to Deelpan to Kopela, the project has been handed over to the contractor and the implementation is on-going.

Expanded Public Works Programme:

The programme has received a virement of R80 million from programme 3: Transport Infrastructure as well as R25 million from equitable share during budget adjustment for EPWP beneficiary's stipends. The department has contracted 9.500 thousand EPWP beneficiaries at the monthly average fee of R10 million according to expenditure trend.

An amount of R70.889 million was received as conditional grant for Presidential Employment Initiative for job creation through roads maintenance projects.

2 Outlook for the coming financial year (2021/22)

This section outlines what the department is intending to achieve in the next financial year of business operations as well as briefly looking at the challenges and proposed new developments

The 2020 MTEF public sector wage bill reductions will be made over the first two years of the 2021 MTEF, this is in addition to the reduction that has been made through the 2020/21 Adjustment Budget process. The 2021 MTEF fiscal consolidation reductions consist of two components, thus an additional reduction to compensation of employees and a reduction on non-compensation of employees' items for fiscal stability.

Public Works Infrastructure

The programme is intending to provide building infrastructure that is accessible, integrated and environmentally sensitive. It further contributes to Medium Term Strategic Framework (MTSF) of infrastructure investment, job creation and transformation of construction and property industries through implementation of EPWP projects. In pursuit of achieving this mandate, the programme has an allocated budget of R89 499 million in 2021/22 and R85 211 million in 2022/23, and R86 948 million in 2023/24

- An amount of R46.250 million was reduced under construction on various projects as indicated on the Table B5 infrastructure plan.
- An amount of R17 million was reduced from maintenance and repairs, which includes the day to day maintenance and Vuk'phile projects.
- R35.683 million under Facility Management includes the reduction on day to day maintenance of prestige accommodation, procurement of hardware materials as well as rates and taxes.
- The programme has accelerated the candidacy development programme in 2020/21 onwards and mentor to be assigned to ensure the success of this programme;

The department is allocated R390 000 million in 2021/22 for the payments of municipal rates and taxes.

In 2021/22 financial year the programme is implementing the replacement, upgrading and refurbishment of the following immovable tangible capital assets:

- Perimeter Wall at 20 Malt Street, Vryburg
- Upgrade of the Mech. Workshop in Ganyesa with 3 offices and toilets
- Construction of 4 Offices and Training Hall at Morokweng Roads Camp for PWR
- Old Parliament Energy Saving
- Garona Data Centre Rotary Generator

- Information Technology Infrastructure throughout the province
- Moretele Office Park phase 2b (Repairs and Renovations to offices)
- NWDC Refurbishment
- House of Traditional Leaders
- Theresa House
- Prestige Facilities Day to Day Maintenance NMM

Transport Infrastructure

The programme has a MTEF budget baseline allocation as follows:

R1. 920 235 billion in 2021/22 and R1.845 806 billion in 2022/23 and R1.931 209 billion in 2023/24. In 2021/22 financial year the programme is implementing the upgrading, refurbishment and rehabilitation, maintenance and repairs of the following:

- The rehabilitation of road P28/4 from Mafikeng to Lichtenburg into dual carriageway is ongoing and the asset is expected to be delivered in 2021/22 financial year.
- Upgrading from gravel to surface standard of Road - P124/1 (Dwarsberg to Limpopo border) (19.2 km) - D53 (P124/1 to Molatedi to Madikwe) (18.8 km) -phase 2 of 11.4 km on road D53. Phase I 17KM
- Upgrading from gravel to surface standard of Road - P124/1 (Dwarsberg to Limpopo border) (19.2 km) - D53 (P124/1 to Molatedi to Madikwe) (18.8 km) -phase 2 of 11.4 km on road D53. Phase II
- Upgrading from gravel to surface standard of Road D402 from Atamelang through Manamolela to Kopela (23km)- phase 2 of 16km
- Upgrading from gravel to surface standard of Road D201 from Pampierstad to Matlapaneng to N18
- Upgrading from gravel to surface standard of Road D3462 from P71/7 (N14) to Dithakwaneng (10km)
- Upgrading from gravel to surface standard of Road D634 from Swartdam to Jonathan- phase 1 of 8,5km
- Upgrading from gravel to surface standard of Road D520 from Mokolokwe to Bethanie
- Upgrading from gravel to surface standard of Road D479 from Khunotsoana village to T-junction of N4 and Tweefontein (27 km) Phase 2 of 10KM
- Upgrading from gravel to surface standard of Road D208, D206, D209, from Manthe through villages of Pitsong, Dikhuting, Graspan, Mothanthanyane, Longaneng, Molelema up to Matsheng (45km)

- Upgrading from gravel to surface standard of Road P66/1 (Kgomo Kgomo to P65/1) and Road D614 / Z614 (P65/1 to Lebotlwaane to Tlholwe) and Road Z619 from Tlholwe to Ga-Habedi) and D639 from Moretele to Ga - Habedi)- phase 3 of 10km
- Upgrading from gravel to surface standard of Road Z422 from intersection of Albert Luthuli Road through Lokaleng and Mogosane village to Tlapeng (30km)
- Upgrading from gravel to surface standard of Road D221 from Road P25/1 in Taung through the villages of Manokwane, Maphoitsile to end of tar at Magogong
- Upgrading from gravel to surface standard of Road D327 from Ganyesa to Vragas to Madinonyane (57km), Phase II of road D327 from Vragas to the Bnorthern Cape border and of Road Z389 from road D327 to Madinonyane
- Upgrading from gravel to surface standard(tar) of Road Z482 from Madibogo through Madibogopan to the intersection at D1727 between Stella and Delareyville, 13km
- Upgrading from gravel to surface standard of Road Z374 from Austrey to Goodwood of approx 45 km (Phase I 15KM)
- Upgrading from gravel to surface standard of Road D 3530 (R378) and D974 from Jakkaskop and Bray Phase I approx 10 km

Community Based Programme

The total budget allocation for the programme is as follows: R216.7 million in 2021/22 and R136.6 million in 2022/23, R142.6 million in 2023/24 and the following key indicators is intended to be achieved:

- 12 500 work opportunities are intended to be achieved from both public works and transport infrastructure sectors in the coming financial year;
- 220 persons living with disability, 6 050 youth and 6 050 women have been targeted to be employed/empowered in transport infrastructure sector;

3 Reprioritisation

The department allocated R8.99 million for COVID-19 pandemic in 2021/22 financial year and R9.591 million and R8.991 million in the two outer years. The Immovable Asset Management System (IAMS) is allocated R10 million in 2021/22 and R10.5 million and R10.5 million, respectively in the two outer years.

4 Procurement

The department has increased the minimum number of quotations to five in 2021/22 financial year, this will ensure absolute competition from service providers and at the same time deriving value for money. Recently the province has experience floods damages throughout as a result of heavy rains we had. The department is fighting these damages by procuring service of SMMEs, and utilization of

departmental teams to do pothole patching, blading and spot re-gravelling. The department has contracted emerging contractors to execute re-gravelling and special maintenance in critical section of the roads that are badly affected by rainfall.

The procurement process would be aligned with the budget baselines as well as procurement policies.

5 Receipts and financing

5.1 Summary of receipts

Table 11.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Equitable share	1 883 687	2 103 749	2 157 853	2 346 248	2 035 883	2 035 883	2 201 232	2 297 558	2 295 316
Conditional grants	989 725	1 039 396	1 068 327	1 074 891	1 280 955	1 280 955	1 110 822	984 863	1 034 106
Provincial Road Maintenance Grant							1 090 622	984 863	1 034 106
Expanded Public Works Programme Incentive Grant For Provinces							20 200	-	-
Departmental receipts	29 073	53 539	34 000	35 700	35 700	35 700	37 485	39 284	41 012
Total receipts	2 902 485	3 196 684	3 250 180	3 456 839	3 352 538	3 352 538	3 349 539	3 321 705	3 370 434

Table 11.1 below indicates the sources of funding for the period 2017/18 to 2023/24 financial years. The table also illustrates the comparative figures for previous budgeted receipts against actual and budgeted payments.

The summary of receipts is an indicative of the departmental funding sources for the period of seven (7) years. The baseline allocations of 2021/22 MTEF budget for equitable share has been drastically reduced by R85.3 million in 2021/22, R71.3 million in 2022/23 and R12.8 million in 2023/24 financial years. The baseline allocation of Provincial Road Maintenance Grant (PRMG) is determined by National Department of Transport and it has allocation of R1. 090 622 billion in 2021/22, R984.863 2022/23 and R1.034 106 billion in 2023/24 EPWP Integrated grant for provinces allocation is R20 200 million.

Equitable Share

The provincial equitable share allocation has consistently increased throughout since 2017/18, of which it takes 66 per cent of the total departmental budget. However, in 2020/21 it was reduced by R164 884 Million, Compared to prior year 2019/20 allocation of R2. 248 264 billion. The allocation for 2021 MTEF is as follows: R2.201.232 billion for 2022/23, R2. 297 558 billion for 2023/24, and R2. 295 316 billion.

The 2020 MTEF public sector wage bill reductions will be made over the first two years of the 2021 MTEF, this is in addition to the reduction that has been made through the 2020/21 Adjustment Budget process. The 2021 MTEF fiscal consolidation reductions consist of two components, thus an additional reduction to compensation of employees and a reduction on non-compensation of employees' items for fiscal stability. The departmental reductions would contribute to counter the increasing debt service cost and stabilization of the economy.

Conditional Grant

Expanded Public Works Programme Integrated Grant for Provinces

The purpose of the grant is to incentivize the department to expand work creation efforts through the use of labour-intensive delivery methods in the identified focus areas. The National Public Works has confirmed the allocation for 2021/22 financial year, that is R20 200 million since the grant is performance based and cannot be projected for the outer years of the MTEF period. However, the department will continue to expand the labour-intensive projects through road and building construction and maintenance programmes aligned with the objective of the EPWP principles.

Provincial Roads Maintenance Grant

The purpose of this grant is to supplement provincial investments and support preventative, routine and emergency maintenance on provincial road networks; to ensure that provinces implement and maintain road asset management systems and promote the use of labour-intensive methods in road maintenance. The department continues to comply with Road Infrastructure Strategic Framework for South Africa (RISFSA), of which it will stabilize throughout the year's conditional assessment inspection. Road Asset Management System (RAMS) has been allocated R13.6 million over 2021/22 2023/24 MTEF period to ensure that system is implemented and maintained properly according to Technical Method of Highways (TMH) 22. The grant allocation has been revised to R1 090 622 billion in 2021/22, R984.863 million 2022/23 and R1 034.106 billion in 2023/24 financial years.

6 Departmental receipts collection

Table 11.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	8 153	43 050	24 691	24 790	24 790	24 790	25 975	27 222	28 420
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	13	9	9	10	10	10	10	10	10
Sales of capital assets	18 309	6 300	7 000	8 500	8 500	8 500	9 000	9 432	9 847
Transactions in financial assets and liabilities	2 598	4 180	2 300	2 400	2 400	2 400	2 500	2 620	2 735
Total departmental receipts	29 073	53 539	34 000	35 700	35 700	35 700	37 485	39 284	41 012

The department has registered a significant revenue collection in 2018/19 financial year, which is attributed to the sales of old and unserviceable yellow fleet assets. In 2019/20, capital asset to the value of R7.8 million was collect as proceeds from online auction held in August and September 2019 for three districts.

The late transfer of rental payment by the departments resulted in the decrease of sales of goods and services other than capital assets in 2019/20 financial year; reminder is currently carried out to ensure

the timely transfer of rentals. The department has since implemented the revision of rental tariffs starting 2020/21.

Interest, dividends and rent on land related to the income received on outstanding staff debts. The income received on this classification is inconsistent and marginally low. The income will further decline in the next MTEF period due to the nature or source of the income.

Transaction in financial assets and liabilities relates to the recoveries of outstanding staff debts and overpayments to creditors from previous years. The previous year recoveries are unpredictable, the increase is mainly due to the late payment of rentals on behalf of officials by government departments.

7 Donor funding

None

8 Payment summary

8.1 Key assumptions

The 2021/22 MTEF budget is in line with departmental strategic plan and annual performance plan and reflects service delivery requirements of the department. In 2014, government confirmed that the Medium-Term Strategic Frameworks (MTSF) is a key mechanism to achieve the alignment between short and medium-term plans and the NDP.

- The department has used the indicative baseline as appears in the 2020/21 Estimates of Provincial Revenue and Expenditure;
- 5.1 per cent has been added in 2021/22 financial year to determine 2023/24 baseline allocation.
- The department decreased the baseline figures of equitable share by 5 per cent in 2021/22, 6 per cent in 2022/23 and in 2023/24 by 7 per cent.

8.2 Programme summary

The department of Public Works and Roads is formed by four below mentioned programmes.

Tables below provide summary of payments and budgeted estimates by programme for the period 2017/18 to 2023/24 financial year.

Table 11.3 : Summary of payments and estimates by programme: Public Works And Roads

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Administration	202 781	221 867	217 164	223 681	205 462	205 462	222 556	201 747	210 622
2. Public Works Infrastructure	1 032 882	1 003 528	1 005 028	1 130 071	1 033 822	1 033 822	989 963	1 137 494	1 085 933
3. Transport Infrastructure	1 603 294	1 428 446	1 806 502	1 980 710	1 840 188	1 840 188	1 920 235	1 845 806	1 931 209
4. Community Based Programme	84 493	128 389	213 666	122 377	273 066	273 066	216 785	136 658	142 670
Total payments and estimates	2 923 450	2 782 230	3 242 360	3 456 839	3 352 538	3 352 538	3 349 539	3 321 705	3 370 434

The total payments and estimates for outcomes of three financial years indicate the imperfect spending pattern. In 2019/20, the department has an underspending of 10 per cent largely from the late awarding of road infrastructure projects and delay in the appointment of key personnel.

The total departmental spending in the third quarter of 2019/20 was at 61 per cent, which was 14 per cent below the target. The difference was as a result of late awarding of road infrastructure projects, aimed at re-gravelling and pothole patching as well as slow progress reported to date by the Special Investigating Unit.

The R439 million reductions in 2020/21 MTEF baseline figures significantly affected the departmental equitable share budget allocation, particularly in the road and building infrastructure sectors as most of the upgrading, additions and replacement of capital infrastructure projects will be halted. The growth trends after the reduction indicates decline of 1 per cent in 2020/21, an increase of 5 per cent in 2021/22 and the increase of 4 per cent in 2023/24, this percentage is far below the consumer price index of 2019.

Programme 1: Administration: The programme allocation is R222 556 million in 2021/22, R201.747 million in 2022/23 and R210.622 million in 2023/24

Programme 2: Public Works Infrastructure: The programme has received allocation of R989 963 million in 2021/22, R1.137 494 billion in 2022/23 and R1.085 933 billion in 2023/24.

Programme 3: Transport Infrastructure: The programme has an allocation of R1.920 235 billion in 2021/22, R1.845 806 billion in 2022/23, and 1 931 209 billion in 2023/24.

Programme 4: Community Based Programme: The programme has budget allocation of R216.785 million in 2021/22, R136.658 million in 2022/23, and R142.670 million in 2023/24.

8.3 Summary of economic classification

Table 11.4. Below provide summary of payments and budgeted estimates by economic classification for the period 2017/18 to 2023/24.

Table 11.4 : Summary of provincial payments and estimates by economic classification: Public Works And Roads

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	2 270 033	2 036 017	2 514 650	2 513 817	2 605 610	2 605 610	2 504 821	2 412 997	2 433 905
Compensation of employees	771 535	818 253	871 562	987 794	924 835	924 835	867 006	830 519	867 063
Goods and services	1 497 760	1 217 760	1 643 088	1 526 023	1 680 775	1 680 775	1 637 815	1 582 478	1 566 842
Interest and rent on land	738	4	—	—	—	—	—	—	—
Transfers and subsidies to:	352 789	383 421	339 081	353 319	378 212	378 212	403 675	441 112	450 079
Provinces and municipalities	345 481	375 358	331 239	340 357	363 634	363 634	390 000	426 782	435 120
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—
Households	7 308	8 063	7 842	12 962	14 578	14 578	13 675	14 330	14 959
Payments for capital assets	300 628	362 792	388 629	589 703	368 716	368 716	441 043	467 596	486 450
Buildings and other fixed structures	268 793	360 012	357 410	558 728	352 754	352 754	420 036	426 522	453 569
Machinery and equipment	31 835	2 780	31 219	30 975	15 962	15 962	21 007	41 074	32 881
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	2 923 450	2 782 230	3 242 360	3 456 839	3 352 538	3 352 538	3 349 539	3 321 705	3 370 434

Compensation of employees:

The department has registered a significant budget growth between 2017/18 and 2019/20 financial years. This increase was largely influenced by number of key critical positions already filled and other vacancies planned to be filled in 2019/20 financial year. The budget for the prior 2019/20 financial year was increased by 7 million during the departmental reconfigurations, this was to cover the anticipated deficit of proposed key critical positions, submitted for approval by DPSA.

The department has surrendered an amount of R53.550 million from Compensation of Employee, the posts where advertised, and interviews were conducted, however due to covid 19 and budget cuts the posts were withheld.

Goods and Services:

The inconsistent growth pattern on Goods and Services is as a result of outcome and budget appropriation of Provincial Roads Maintenance Grant (PRMG) and EPWP integrated Grant from National Departments. Decrease in 2018/19 outcome is as a result of late awarding of PRMG road maintenance and repairs projects, in 2019/20 financial year projects are currently ongoing and expenditure is currently realisable. In 2020/21, PRMG baseline allocation has been reduced by R40 million from 2019/20 allocation, an increase to R1 090 622 billion in 2021/22 and lastly an increase of 5 per cent in 2023/24 financial year. Procurement of fuel, maintenance and repairs construction equipment and material and supplies remains a huge budget challenge for the department. The department during 2018/19 adjustment budget period managed to shift R28 million from acquisition of road construction plant to maintenance and repairs of construction plant to address the budget challenges of maintenance and repairs of yellow fleet.

Transfers and subsidies:

The continuous growth of rates and taxes is largely contributed by the construction of new infrastructure buildings by other departments, such as Health and Education and Sport Development. The department further received an additional allocation of R26 million in 2019/20 and R31.3 million in 2020/21 financial years. Household payments, which is mostly due to leave gratuity and injury on duty remain erratic and it increases at the growth average of 5.5 per cent throughout the 2021/22 MTEF period.

Payment of capital assets:

Buildings and other fixed structures item is solely funded from provincial equitable share allocation and it includes roads and buildings infrastructure. Its main functions are to upgrade and construct new infrastructures assets, acquisition of road construction, and as well as procurement of machinery and equipment.

The department in the previous financial years replaced old and unserviceable yellow fleet with new fleet, of which not all maintenance challenges were addressed.

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

8.4 Infrastructure payments

Table 11.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Existing infrastructure assets	1 329 675	1 050 436	1 433 811	1 582 116	1 613 856	1 613 856	1 465 226	1 342 141	1 436 880
Maintenance and repairs	574 383	399 088	815 204	727 680	962 658	962 658	559 132	469 920	641 240
Upgrades and additions	462 871	311 762	216 465	502 013	319 425	319 425	390 926	404 521	433 000
Refurbishment and rehabilitation	292 421	339 586	402 142	352 423	331 773	331 773	515 168	467 700	362 640
New infrastructure assets	59 912	34 613	33 558	21 017	23 440	23 440	2 000	2 000	9 569
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	54 118	27 984	19 693	67 958	21 000	21 000	82 431	77 143	79 605
Total department infrastructure	1 443 705	1 113 033	1 487 062	1 671 091	1 658 296	1 658 296	1 549 657	1 421 284	1 526 054

1. Total provincial infrastructure is the sum of "Capital" plus "Recurrent maintenance". This includes non infrastructure items.

7.4.1 Departmental infrastructure payments

The infrastructure payments show variation across financial years, this was as a result of the infrastructure under performance ranging between 2017/18 to 2019/20 financial years. The decrease in 2017/18 is ascribed to a slow progress in awarding of key infrastructure projects as well as cancellation of projects and inclement weather condition. Based on the challenges mentioned, the department received a rollover amount of R53.6 million and R73 million in 2017/18 and 2019/20

financial year respectively for the continuation of the rehabilitation of roads projects that were behind schedule and a further R6.1 million for provincial equitable share for Public Work sector was allowed in 2017/18. In 2018/19 financial year, the department due the late awarding of road and building infrastructure projects has recorded the underspending of R295 million and it was successfully rolled over to the financial year 2020/2021. The decrease in 2021/22 baseline allocation is due to the COVID-19 and budget reductions to address the economic pressures.

Maintenance (Table B 5)

Maintenance and repairs include among others day-to-day routine activities, periodically scheduled activities, specialised and mechanical maintenance. The department is unable to fully implement maintenance and repair of building infrastructure backlogs according to condition assessment report due to inadequate provincial equitable share allocation. An amount of R105 million was transferred to Community Based Programme in 2020/21 financial year to accelerate the payment of co-operatives and job creation through road maintenance projects in line with presidential employment initiative.

7.4.2 Non-infrastructure items (Table B 5)

Provincial Roads Maintenance Grant for road safety appraisals and improvements, which was introduced for the first time in 2017/18 by National Department of Transport. An amount of R55 million has been set aside throughout 2019/20 MTEF period for the implementation and maintenance of Road Asset Management System (RAMS).

8.5 Departmental Public-Private Partnership (PPP) projects

None

8.6 Transfers

8.6.1 Transfers to Public Entities

None

8.6.2 Transfers to other entities

None

8.6.3 Transfers to local government

Table 11.6 : Summary of departmental transfers to local government by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	–	–	–	–	–	–	–	–	–
Category B	345 481	375 358	331 268	340 357	343 634	343 634	390 000	426 782	435 120
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total depart	345 481	375 358	331 268	340 357	343 634	343 634	390 000	426 782	435 120

9 Receipts and retentions

None

10 Programme description

Programme 1: Administration

Tables below provide a summary of payments and budgeted estimates pertaining to the programme over the MTEF period.

Description and objectives: Administration is a strategic support programme to the core line functions; it provides the political leadership and management support within the department and to account for the management of funds. It provides for human resources management and integrated planning support services. The programme is internally focused.

Table 11.7 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Office Of The Mec	7 110	7 963	8 571	8 989	10 065	10 065	9 256	8 700	9 083
2. Office Of The Hod	23 697	39 740	27 013	28 081	30 384	30 384	29 757	27 138	28 331
3. Corporate Support	166 641	168 281	175 297	178 501	157 427	157 427	175 617	157 602	164 535
4. Departmental Strategy	5 333	5 883	6 283	8 110	7 586	7 586	7 926	8 307	8 673
Total payments and estir	202 781	221 867	217 164	223 681	205 462	205 462	222 556	201 747	210 622

Table 11.8 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	199 921	220 226	214 630	220 582	203 760	203 760	218 858	197 845	206 550
Compensation of employees	129 435	136 984	149 168	158 427	153 768	153 768	158 173	139 064	145 183
Goods and services	70 398	83 238	65 462	62 155	49 992	49 992	60 685	58 781	61 367
Interest and rent on land	88	4	–	–	–	–	–	–	–
Transfers and subsidies to:	1 242	301	541	841	457	457	887	929	969
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 242	301	541	841	457	457	887	929	969
Payments for capital assets	1 618	1 340	1 993	2 258	1 245	1 245	2 811	2 973	3 103
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 618	1 340	1 993	2 258	1 245	1 245	2 811	2 973	3 103
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	202 781	221 867	217 164	223 681	205 462	205 462	222 556	201 747	210 622

Administration reflects the steady growth over the seven-year period. The budget of this programme is likely to decrease in 2020/21 due to vacated positions of Directors of Supply Chain Management and Legal Services vacated in previous two financial years.

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

The transfer payments and subsidies has been allocated R887 000 in 2020/21 MTEF period, which will be solely used to expense items such as leave gratuity and injury on duties. This classification is also used to expense pay-outs related to resignations and injury on duty. The outcome pattern in 2017/18 to 2018/19 is inconsistent due to its nature of spending. The allocation is R887 000 in 2021/22, R929 000 in 2022/23, R969 000 in 2023/24.

Table 11.9 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Development and monitoring of strategic corporate governance measures and plans in order to achieve a moderated MPAT score of To be informed by the strategic plan 2021-2026		the strategic plan 2021-2026	egic plan 2021-2026	egic plan 2021-2026
level 3 on all key performance area (KPA's) by 2020				
Timely submission of the Human Resource Plan Implementation Report	1 Submitted by 31 May 2020	Submitted by 31 May 2021	led by 31 May 2021	led by 31 May 2021
Timely submission of the Human Resource Development Implementation plan	1 Submitted by 31 May 2020	Submitted by 31 May 2021	led by 31 May 2021	led by 31 May 2021
Timely submission of the Departmental Procurement Plan	1 Submitted by 31 March 2021	submitted by 31 March 2022	d by 31 March 2022	d by 31 March 2022
Timely submission of the Departmental MTEF Budget	1 Submitted in 31 March 2021	Submitted in 31 March 2022	sd in 31 March 2022	sd in 31 March 2022
Timely submission of annual financial statements	! Submitted by 31 May 2020	Submitted by 31 May 2021	led by 31 May 2021	led by 31 May 2021
Timely submission of the annual financial statements	1 submitted by 31 May 2020	submitted by 31 May 2020	led by 31 May 2020	led by 31 May 2020

Programme 02: Public Works Infrastructure

Description and objectives: The main purpose of the programme is to provide the provincial government building infrastructure that is accessible, integrated and environmentally sensitive. The main objective under this programme include amongst other:

- To provide provincial specific infrastructure and advise on the built environment's technical and contractual norms and standards in line with IDIP alignment model;
- To provide provincial public building infrastructure and advise client departments on the built environment's technical and contractual norms and standards as well as to ensure implementation in line with client department's IPMPs;
- To ensure that all government owned properties are properly maintained;
- To facilitate the development of emerging contractors through maintenance projects;
- To ensure efficient, appropriate and economic management of provincial building immovable assets;
- To coordinate the securing of office space for provincial departments, allocate habitable residential accommodation to political office bearers and officials; and
- To ensure that payments of all utilities and rates & taxes are made for government owned properties.

Programme expenditure analysis:**Table 11.10 : Summary of payments and estimates by sub-programme: Programme 2: Public Works Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Programme Support	3 932	4 327	5 575	6 695	5 895	5 895	6 118	6 360	6 641
2. Planning	9 330	10 769	10 215	12 388	5 888	5 888	9 624	7 554	7 887
3. Design	12 034	–	1 188	5 336	1 336	1 336	4 684	4 757	4 966
4. Construction	149 165	80 413	84 732	161 502	90 975	90 975	77 799	68 109	71 105
5. Maintenance	365 317	391 030	409 110	435 180	424 422	424 422	360 188	435 281	416 246
6. Immovable Asset Management	11 591	12 349	11 373	17 521	9 521	9 521	24 985	23 873	24 462
7. Facility Management	481 513	504 640	482 835	491 449	495 785	495 785	506 565	591 560	554 626
Total payments and estimates	1 032 882	1 003 528	1 005 028	1 130 071	1 033 822	1 033 822	989 963	1 137 494	1 085 933

Table 11.11 : Summary of payments and estimates by economic classification: Programme 2: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	595 563	570 327	625 545	666 878	603 879	603 879	541 277	655 454	593 123
Compensation of employees	350 593	366 966	390 013	447 043	402 743	402 743	374 380	374 430	390 905
Goods and services	244 970	203 361	235 532	219 835	201 136	201 136	166 897	281 024	202 218
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	347 928	379 793	334 119	345 977	369 254	369 254	395 930	432 996	441 607
Provinces and municipalities	345 481	375 358	331 239	340 357	363 634	363 634	390 000	426 782	435 120
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 447	4 435	2 880	5 620	5 620	5 620	5 930	6 214	6 487
Payments for capital assets	89 391	53 408	45 364	117 216	60 689	60 689	52 756	49 044	51 203
Buildings and other fixed structures	88 033	52 414	44 105	114 515	58 988	58 988	50 500	46 522	48 569
Machinery and equipment	1 358	994	1 259	2 701	1 701	1 701	2 256	2 522	2 634
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 032 882	1 003 528	1 005 028	1 130 071	1 033 822	1 033 822	989 963	1 137 494	1 085 933

The programme has a steady expenditure growth for a period of seven years, however rates and taxes remain a challenge and it is not adequately funded. Requested R90 million but managed to reserve/allocate R25 Million.

Planning: Is intended to plan infrastructure development based on demand, to monitoring performance and to ensure the enforcement of built sector and property management norms and standards. The sub-programme has a funding challenge in terms of condition assessment, of which the funding need urgent considerations. The sub-programme has experienced a significantly growth over seven years period, however compensation of employees has been adjusted for the past two years, due to the filling of vacancies.

Designs: To design plans related to refurbishment, rehabilitation and renovations required for existing building infrastructure as well as to design plans for new infrastructure in line with applicable architectural standards and frameworks. The allocation is as follows for 2021/22 MTEF budget, the R4.648 million in 2021/22, R4.757 million in 2022/23, R4.966 million in 2023/24.

Construction: To upgrade and refurbish buildings and construct new building infrastructure within the parameters of reasonable cost, quality and time. Most of infrastructure projects on item classification

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

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

Immovable Asset Management: The management of property portfolio of provincial government through the provisioning of residential and office accommodation and by providing integrated property management services to clients and users departments throughout the life cycle of respective properties/assets. Provision has been made on 2021 MTEF to acquire Immovable Assets Management System. (IAMS) and the outer years. The sub programme has increased with R10 million in 2021/22

Facility Management: Provision of operations facility management services such as cleaning, landscaping, gardening, security and day to day building maintenance. The programme will continue to monitor the payments of municipal rates and taxes to ensure that we are spending within the allocated budget. The programme is verifying the billing tariffs charged by municipalities and taking stock of what is really charged by the municipalities. The property payments are not adequately funded due to limited provincial equitable share allocation to address contractual obligations. The sub programme has increased with R50.873 million in 2021/22; the allocation for 2021/22 is R506.565 million.

The department intends to embark on disposal programme in 2021 MTEF that is aimed at disposing 476 houses and stands and aimed at generating approximately R23 million.

Compensation of employees

The growth pattern on compensation of employees has decreased with R72.663 million from 2020/21 to 2021/22. The programme is currently having the vacancy rate of over 40 per cent. The position of Chief Director building infrastructure vacated in 2017/18 is not yet filled after been advertised two times. It was realised that most of the applicants do not meet requirements of the post. The programme has also submitted the eleven (11) proposed position to be added into the establishment at the annual cost of R7.3 million. In 2020/21 an amount of R4.3 million has been reprioritized to compensation of employee to ensure that, the proposed positions have adequate funding. The

allocation is R374.380 million in 2021/22, R374.430 million in 2022/23, and R390.905 million in 2023/24.

Goods and Services

The budget appropriated under contractor item has been reprioritised to property payments for the maintenance and repairs of building and other infrastructure, this is according to new standard chart of accounts. The property payments are not adequately funded due to limited provincial equitable share allocation to address contractual obligations. The allocation is R166 897 million in 2021/22, R281.024 million in 2022/23; R202.218 million in 2023/24. An amount of R8 944 million in 2021/22 has been identified to assist with COVID- 19 Pandemic.

Transfers and subsidies

The transfer and subsidies include the payments to provinces and municipalities as well as households. The outcomes growth pattern remained inconsistent due to accruals the department continued to have year-on-year as well as additions received during adjustment budget process. In 2017/18 and 2018/19 financial years an additional budget allocation of R100 million and R80 million received, to settle invoices on hand and arrears. The department is currently verifying the tariffs charged by the municipalities against the properties the properties owned. The allocation is R390.000 million in 2021/22, R426.782 million in 2022/23; and R435.120 million in 2023/24.

Payments of capital assets

The growth pattern of capital assets is dependent on need analysis report for new and upgrading of infrastructure building, hence it remains inconsistent. The economic classification will remain to be observed in order to ensure it is within the allocated budget. The allocation is R52.756 million in 2021/22, R49.044 million in 2022/23; R51.203 million in 2023/24

Service delivery measures - Programme 2: Public Works Infrastructure

Table below illustrates some of the main service delivery measures applicable to Programme 2. The programme has a service delivery agreement with its client department, below listed performance indicators comply fully with the customised measures of the public works sector. Some of the previous year performance indicators were reviewed and new and revised ones are factored into performance

indicator

tables.

Table 11.12 : Service delivery measures - Programme 2: Public Works Infrastructure

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
C-AMP Submitted to the Provincial Treasury in accordance with GIAMA	1 Submitted by 31st March 2021	ed by 31st March 2022	ed by 31st March 2022	ed by 31st March 2022	
Number of Infrastructure projects in design stage	1	-	-	-	
Number of Infrastructure designs ready for tender	1	-	-	-	
Number of capital infrastructure projects under construction	5	5	5	5	
Number of capital infrastructure projects completed within the agreed budget	7	4	4	4	
Number of capital infrastructure projects completed within the agreed time period	7	4	4	4	
Number of planned maintenance projects awarded	24	24	24	24	
Number of planned maintenance projects within the agreed budget	24	24	24	24	
Number of Planned maintenance projects within the agreed contract period	24	24	24	24	
Number of immovable assets verified in the immovable assets register in accordance with the mandatory requirement of National Treasury	300	300	300	300	
Number of condition assessments conducted on state owned Buildings	120	120	120	120	

Programme 3: Transport Infrastructure

Description and objectives: The main objective of this programme is to promote accessibility, safe and affordable movement of people, Goods and Services 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. The following key objectives:

- To maintain an effective road management system.
- Effective planning and design of road construction and maintenance of the provincial road network.

Table 11.13 : Summary of payments and estimates by sub-programme: Programme 3: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
1. Programme Support: Roads	82 953	32 050	53 078	58 643	38 143	38 143	36 370	54 817	47 229	
2. Infrastructure Planning: Roads	650	-	15 313	2 665	665	665	2 922	3 062	3 196	
3. Infrastructure Design: Roads	11 449	-	2 680	8 995	6 245	6 245	9 210	9 652	10 076	
4. Construction: Roads	1 137 338	1 005 116	1 283 837	1 443 376	1 373 104	1 373 104	1 460 158	1 364 863	1 439 106	
5. Maintenance: Roads	370 904	391 280	451 594	467 031	422 031	422 031	411 575	413 412	431 602	
Total payments and estimates	1 603 294	1 428 446	1 806 502	1 980 710	1 840 188	1 840 188	1 920 235	1 845 806	1 931 209	

Table 11.14 : Summary of payments and estimates by economic classification: Programme 3: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates			
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24	
Current payments	1 390 192	1 117 091	1 461 003	1 504 112	1 525 037	1 525 037	1 528 040	1 423 185	1 491 713	
Compensation of employees	288 669	311 168	328 865	374 937	360 937	360 937	327 660	310 058	323 701	
Goods and services	1 100 873	805 923	1 132 138	1 129 175	1 164 100	1 164 100	1 200 380	1 113 127	1 168 012	
Interest and rent on land	660	-	-	-	-	-	-	-	-	
Transfers and subsidies to:	3 594	3 327	4 421	6 475	8 475	8 475	6 831	7 159	7 474	
Provinces and municipalities	-	-	-	-	-	-	-	-	-	
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	
Higher education institutions	-	-	-	-	-	-	-	-	-	
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	-	
Households	3 594	3 327	4 421	6 475	8 475	8 475	6 831	7 159	7 474	
Payments for capital assets	209 508	308 028	341 078	470 123	306 676	306 676	385 364	415 462	432 022	
Buildings and other fixed structures	180 760	307 598	313 305	444 213	293 766	293 766	369 536	380 000	405 000	
Machinery and equipment	28 748	430	27 773	25 910	12 910	12 910	15 828	35 462	27 022	
Heritage Assets	-	-	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	-	-	
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	-	-	-	-	-	
Total economic classification	1 603 294	1 428 446	1 806 502	1 980 710	1 840 188	1 840 188	1 920 235	1 845 806	1 931 209	

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

Programme Support - Roads: Provides general operational support to the programme, which include programme management and support personnel as well as their operational expenditure such as financial, procurement, administrative support and RAMS components.

Planning - Roads: Provides planning services in support of integrated transport infrastructure network, to promote and improve road safety and data collection. The programme will continue with planning of all roads related projects according to need assessment and the political pronouncements.

Design - Roads: To provide for the design of transport infrastructure including support functions such as Environmental Impact Assessment (EIA), Transport Impact Assessment (TIA), surveys, expropriations, material investigations and testing, road classification and upgrading of geographic information systems. The budget will also be essential for the road classification and upgrading of geographic information systems.

Construction - Roads: To provide for construction of new roads, upgrading and rehabilitation of existing infrastructure. The 100 per cent of provincial maintenance grant budget was allocated under this sub-programme as other fixed structures, and later reclassified in line with grant requirements. An amount of R105 million in 2020/21 and R60 million in 2021/22 was transferred to Programme 4: Community Based Programme for Iterele road maintenance programme. The implementation of term contract has yielded the positive outcome in 2019/20 financial year.

Maintenance - Roads: To provide for the maintenance and repairs of provincial road networks in the province by using internal and outsource capacity. The PRMG allocation has been allocated to districts in three functional responsibilities, which includes re-gravelling, routine road maintenance and specialized maintenance.

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

Compensation of employees

The inconsistent growth was as a result of high vacancy rate in the programme, which is as a result of poor turnout of applicants as well as retirements and resignation of employees. There is a high optimism that the qualified technicians and engineers will be recruited in 2021/22 MTEF period, through the process of head hunting. The allocation is R327.660 million in 2021/22, R310.058 million in 2022/23; and R323.701 million in 2023/24.

Goods and Services

In 2020/21 the department received a PRMG rollover budget allocation of R295.599 million to continue with the rehabilitation of road P28/4 and D408 from Mahikeng to Lichtenburg. The programme has a budget challenge of financing the maintenance and repairs of existing yellow fleet. The department will continue to reprioritize the budget to ensure the adequate allocation of diesel and road maintenance materials are budgeted. The MTEF allocation is: R1.200 billion in 2021/22, R1.113 billion in 2022/23; R1.168 billion in 2023/24.

Transfers and subsidies

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

Payment of capital assets

In 2019/20 financial year the programme has procured yellow fleet and road equipment amounting to R27.269 million. The budget allocation under other fixed structure is based on the Infrastructure Programme Management Plan (IPMP). The programme is planning to upgrade roads from gravel to surface standard in 2021/22 financial year in line with the MTEF budget baselines. The allocation is R369,536 million in 2021/22, R380.000 million in 2022/23, and R405 000 million 2023/24.

Service delivery measures

The table below reflects some of the main service delivery measures of programme three. The performance indicators provided fully complies with the customized of Transport sector. The budget programme is continuously rising due to the new service delivery mandate.

Table 11.15 : Service delivery measures - Programme 3: Transport Infrastructure

Programme performance measures	Estimated performance	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24
Number of Kilometers of surfaced roads visually assessed as per the applicable TMH manual	5 283	5 283	5 283	5 283
Number of Kilometers of gravel roads visually assessed as per the applicable TMH manual	14 500	14 500	14 500	14 500
Number of bridges constructed	1	2	2	2
Number of bridges repaired	4	1	1	1
Number of kilometers of gravel roads upgraded to surfaced roads	60	70	70	70
Number of square meters of surfaced roads rehabilitated	520 000	600 000	600 000	600 000
Number of square meters of surfaced roads resealed	550 000	570 000	570 000	570 000
Number of kilometers of gravel road regavelled	122	139	139	139
Number of square meters of blacktop patching	64 863	68 182	68 182	68 182
Number of Kilometers of gravel road bladed	52 850	54 000	54 000	54 000

Programme 4: Community Based Programme

Description and objectives: The purpose of the programme is to direct and manage the implementation of EPWP programs and strategies that lead to the development and empowerment of communities and contractors. Other objectives include the following:

- To ensure that there is a 5-year plan for the management, implementation, support and monitoring of the Provincial EPWP plan in order to meet the target set by national government;
- To ensure that the programme is in place to support local municipalities and provincial government department in implementing expanded public works programmes.
- To ensure that there is a dedicated technical support programme for the infrastructure sector to maximize the potential use of labour-intensive construction method;
- To ensure capacity building through training of beneficiaries on critical and scarce skills such as artisans, entrepreneurship and contractor development; and
- To ensure that new programmes are identified, funded and included in the EPWP programme.

Table 11.16 : Summary of payments and estimates by sub-programme: Programme 4: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
1. Programme Support	3 162	3 402	4 098	8 038	7 838	7 838	7 479	7 685	8 023
2. Community Development	80 245	123 045	208 607	109 354	263 289	263 289	204 047	123 461	128 893
3. Innovation And Empowerment	965	1 785	901	4 650	1 475	1 475	4 906	5 142	5 368
4. Epwp Co-Ordination And Monitoring	121	157	60	335	464	464	353	370	386
Total payments and estimates	84 493	128 389	213 666	122 377	273 066	273 066	216 785	136 658	142 670

Table 11.17 : Summary of payments and estimates by economic classification: Programme 4: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	84 357	128 373	213 472	122 245	272 934	272 934	216 646	136 513	142 519
Compensation of employees	2 838	3 135	3 516	7 387	7 387	7 387	6 793	6 967	7 274
Goods and services	81 519	125 238	209 956	114 858	265 547	265 547	209 853	129 546	135 245
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	25	–	–	26	26	26	27	28	29
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	25	–	–	26	26	26	27	28	29
Payments for capital assets	111	16	194	106	106	106	112	117	122
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	111	16	194	106	106	106	112	117	122
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	84 493	128 389	213 666	122 377	273 066	273 066	216 785	136 658	142 670

In 2019/20 financial year, an amount of R40 million for cooperatives was added into the programme during the departmental reconfiguration. The budget of the programme has been increased by R105 million for payment of the stipend of the Cooperative and addition of R70 889 million to address the Presidential Employment Initiative as well as job maximization in financial year 2020/21 adjusted Budget. The allocation is as follows: R216 785 million in 2021/22, R136.658 million in 2022/23, and R142.670 million in 2023/24.

Programme Support: The aim of sub programme is to provide operational support to the programme. The programme is currently working with four officials as well as two contract workers for data capturing. The advertised positions and the appointments to increase the existing officials is anticipated to be concluded in the 2020/21 financial year. The budget is increasing by an average 5 per cent throughout the 2020/21 MTEF period.

Community Development: The sub-programme is intended to develop and assist emerging contractors with guidance and support to ensure they are developed into sustainable enterprises. The programme is currently mentoring the cooperatives across the province; some of them are doing brickmaking, beads making and sewing. The decrease of EPWP incentive grant budget allocation affected the overall EPWP intake plan and programme. The allocation is R204.047 million in 2021/22, R123.4 million in 2022/23 and R128.8 million in 2023/24. These budget is aimed at capacitating the programme and ensure that, it champion the implementation of Itirele road maintenance programme with the purpose of upscaling the creation of work opportunities and income support to the poor unemployed people through the use of labour-intensive delivery mechanisms in routine road maintenance activities.

Innovation and Empowerment: To develop new training programmes and identify new opportunities. The sub-programme mitigate pressure on cooperatives projects and contractor

development. The budget allocation is R4.906 million in 2021/22, R5.142 million in 2022/23, and R5.368 million in 2023/24.

EPWP Co-ordination and monitoring: To coordinate and monitor the implementation of EPWP related plans and strategies. The sub-programme is intended to allow officials to monitor the operation of the projects, provide advice and identify new contractors and innovations ways of productivity and sustainability. The budget allocation is R363 000 in 2021/22, R370 000 in 2022/23, and R386 000 in 2023/24.

Compensation of employees

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

Goods and Services

During the adjustment budget the programme received additional amount of R105 million to address the issue of job creation maximization and presidential employment initiative. The allocation for MTEF is R209.853 million in 2021/22, R 129.546 million in 2022/23, and R135.245 million in 2023/24.

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

Transfer Payments.

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

Payments of capital assets

The programme to buy computers and desktop for newly appointed officials and data capturers. The allocation is R112 000 in 2021/22, R117 000 in 2022/23, and R122 000 in 2023/24.

Service delivery measures - Programme 4: Community Based Programme

The table below reflects the main service delivery measures relevant to Community Based Programme. The indicators provided comply fully with the customised measures for Transport and Public Works sector. Some of the key indicators were not included in the service delivery measures reported in the last EPRE.

Table 11.18 : Service delivery measures - Programme 4: Community Based Programme

Programme performance measures	Estimated performance	Medium-term estimates			
	2020/21	2021/22	2022/23	2023/24	
Number of EPWP work opportunities created by the DPW&R (Public Works Sector)	1 500	1 500	1 500	1 500	
Number of full time equivalents created by the DPW&R (Public Works Sector)	11 782	1 172	1 172	1 172	
Number of beneficiary empowerment interventions	5	5	5	5	
Number of public bodies reporting on EPWP targets within the province	33	33	33	33	
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	32	32	32	32	
Number of EPWP work opportunities created by the DPW&R (Transport Sector)	11 000	12 000	12 000	12 000	
Number of full time equivalents created by the DPW&R (Transport Sector)	3 200	3 400	3 400	3 400	
Number of women employed (Transport Sector)	6 050	6 600	6 600	6 600	
Number of people living with disability employed (Transport Sector)	220	240	240	240	
Number of youth employed (Transport Sector)	6 050	6 600	6 600	6 600	

11 Other Programme Information

11.1 Personnel Number and cost

Table 11.19 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2018	As at 31 March 2019	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024
1. Administration	272	272	280	285	285	285	285
2. Public Works Infrastructure	1 298	1 298	1 310	1 368	1 368	1 368	1 368
3. Transport Infrastructure	1 238	1 239	1 239	1 305	1 305	1 305	1 305
4. Community Based Programme	5	5	5	5	5	5	5
Direct charges	—	—	—	—	—	—	—
Total provincial personnel numbers	2 813	2 814	2 834	2 963	2 963	2 963	2 963
Total provincial personnel cost (R thousand)	771 535	818 253	871 562	924 835	867 006	830 519	867 063
Unit cost (R thousand)	274	291	308	312	293	280	293

1. Full-time equivalent

Table 11.20 : Summary of departmental personnel numbers and costs by component

R thousands	Actual															Revised estimate															Medium-term expenditure estimate															Average annual growth over MTEF																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
	2017/18						2019/20						2020/21						2021/22						2022/23						2023/24						2020/21 - 2023/24																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
	Personnel numbers ¹		Costs		Personnel numbers ¹		Costs		Personnel numbers ¹		Costs		Filled posts		Additional posts		Personnel numbers ¹		Costs		Personnel numbers ¹		Costs		Personnel numbers ¹		Costs		Personnel numbers ¹		Costs		Personnel growth rate		Costs growth rate		% Costs of Total																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																									
	2017/18	2019/20	2017/18	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20	2019/20

1. Personnel numbers includes all filled posts together with those posts additional to the approved establishment

The department does not have any approved organizational structure since 2010/11 financial year. The organisational structure currently in use is from the former Department of Public Works and Transport. The growth is based on positions that appear on both structures and the positions were anticipated to be filled throughout the MTEF period. The validation of the posts, evaluation of posts, new costing of posts and scaling of excess posts are currently implemented for the consideration of the Administrator and Minister of Public Works in terms of section 100(1)(b). The department has also identified 21 critical vacant positions at the cost of R7.4 million in 2019/20 reconfiguration and they have been added in the table above, however due to budget reductions it would be revisited.

11.2 Training

Table 11.19 demonstrates training trends the department facilitated and intended to facilitate under period 2017/18 to 2023/24 financial year.

Table 11.21 : Information on training: Public Works And Roads

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Number of staff	2 813	2 814	2 834	2 963	2 963	2 963	2 963	2 963	2 963
Number of personnel trained	1 139	1 205	1 273	1 343	1 343	1 343	800	950	950
of which									
Male	525	555	587	619	619	619	374	581	581
Female	614	650	686	724	724	724	426	369	369
Number of training opportunities	1 003	1 061	1 121	1 183	1 183	1 183	135	148	148
of which									
Tertiary	95	100	106	112	112	112	75	75	75
Workshops	861	911	962	1 015	1 015	1 015	60	73	73
Seminars	–	–	–	–	–	–	–	–	–
Other	47	50	53	56	56	56	–	–	–
Number of bursaries offered	129	137	144	152	152	152	65	75	75
Number of interns appointed	141	149	157	166	166	166	100	120	120
Number of learnerships appointed	–	–	–	–	–	–	20	25	25
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	5 381	5 693	6 012	6 343	6 343	6 343	1 400	1 500	1 566
2. Public Works Infrastructure	2 709	2 866	3 027	3 193	3 193	3 193	2 800	3 000	3 132
3. Transport Infrastructure	1 376	1 455	1 537	1 622	1 622	1 622	2 100	2 250	2 349
4. Community Based Programme	1 050	1 111	1 173	1 238	1 238	1 238	700	750	783
Total payments on training	10 516	11 126	11 749	12 396	12 396	12 396	7 000	7 500	7 830

The department according to the Skill Development Act is required to budget the minimum of one per cent of its wage bill for personnel training and development. The training demand is in line with workplace skills programme and personal development plan, of which all employment levels are targeted. The human resource development is also embarking on internships and learner ships which has a maximum duration of 12 and 18 months for universities and TVET colleges respectively. The department is awarding bursaries to employees according to bursary policy and the funding is from training and development allocation. Short courses, workshops, conferences and the registration with professional bodies are part of the training the department is implementing to ensure that, officials are well developed and become productive.

The budget is centralized under programme 1 Administration. New Bursary applicants for academic year 2021/22 have been withdrawn due to budget cuts.

Reconciliation of structural changes

No structural changes

Table 11.22 : Reconciliation of structural changes: Public Works And Roads

2020/21		2021/22	
Programmes	R'000	Programmes	R'000
		1. Administration	222 556
		1. Office Of The Mec	9 256
		2. Office Of The Hod	29 757
		3. Corporate Support	175 617
		4. Departmental Strategy	7 926
		2. Public Works Infrastructure	989 963
		1. Programme Support	6 118
		2. Planning	9 624
		3. Design	4 684
		4. Construction	77 799
		5. Maintenance	360 188
		6. Immovable Asset Management	24 985
		7. Facility Management	506 565
		3. Transport Infrastructure	1 920 235
		1. Programme Support: Roads	36 370
		2. Infrastructure Planning: Roads	2 922
		3. Infrastructure Design: Roads	9 210
		4. Construction: Roads	1 460 158
		5. Maintenance: Roads	411 575
		4. Community Based Programme	216 785
		1. Programme Support	7 479
		2. Community Development	204 047
		3. Innovation And Empowerment	4 906
		4. Epwp Co-Ordination And Monitoring	353
	-		3 349 539

**Annexure to the
Estimates of Provincial Revenue and Expenditure**

Department of Public Works and Roads

Table B.1: Specification of receipts: Public Works And Roads

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	8 153	43 050	24 691	24 790	24 790	24 790	25 975	27 222	28 420
Sale of goods and services produced by department (excluding capital assets)	7 949	42 900	24 600	24 660	24 660	24 660	25 805	27 044	28 234
Sales by market establishments	-	-	-	-	-	-	-	-	-
Administrative fees	1 525	1 200	1 000	1 030	1 030	1 030	1 040	1 090	1 138
Other sales	6 424	41 700	23 600	23 630	23 630	23 630	24 765	25 954	27 096
Of which									
Health patient fees	1 192	600	1 300	1 365	1 365	1 365	1 440	1 509	1 575
Other (Specify)	-	-	5 800	6 000	6 000	6 000	6 330	6 634	6 926
Other (Specify)	7 536	3 100	5 000	5 250	5 250	5 250	5 539	5 805	6 060
Other (Specify)	6 151	38 000	11 391	11 600	11 600	11 600	12 238	12 825	13 389
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	204	150	91	130	130	130	170	178	186
Transfers received from:	-	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	13	9	9	10	10	10	10	10	10
Interest	13	9	9	10	10	10	10	10	10
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	18 309	6 300	7 000	8 500	8 500	8 500	9 000	9 432	9 847
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	18 309	6 300	7 000	8 500	8 500	8 500	9 000	9 432	9 847
Transactions in financial assets and liabilities	2 598	4 180	2 300	2 400	2 400	2 400	2 500	2 620	2 735
Total departmental receipts	29 073	53 539	34 000	35 700	35 700	35 700	37 485	39 284	41 012

Table B.2: Payments and estimates by economic classification: Public Works And Roads

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	2 270 033	2 036 017	2 514 650	2 513 817	2 605 610	2 605 610	2 504 821	2 412 997	2 433 905
Compensation of employees	771 535	818 253	871 562	987 794	924 635	924 635	867 006	830 519	867 063
Salaries and wages	651 661	689 000	732 807	672 161	765 502	765 502	653 822	662 059	680 749
Social contributions	119 874	129 253	138 955	315 633	159 333	159 333	213 184	178 460	186 314
Goods and services	1 497 760	1 217 760	1 643 088	1 526 023	1 680 775	1 680 775	1 637 815	1 582 478	1 566 842
Administrative fees	89	89	1 802	241	241	241	254	266	278
Advertising	1 432	1 949	-	2 254	1 604	1 604	1 739	2 623	2 738
Minor assets	759	455	1 411	2 965	2 336	2 336	4 037	3 727	3 891
Audit cost: External	10 958	11 487	12 580	10 900	12 900	12 900	9 500	9 052	9 450
Bursaries: Employees	797	805	1 231	938	1 388	1 388	1 892	1 555	1 623
Catering: Departmental activities	2 844	2 980	2 952	3 262	1 732	1 732	2 203	3 304	3 449
Communication (G&S)	7 247	5 609	7 205	8 977	7 477	7 477	7 640	9 527	9 948
Computer services	3 725	1 142	307	433	3 433	3 433	13 457	10 979	11 000
Consultants and professional services: Business and advisory services	95 283	62 746	21 282	88 461	24 887	24 887	101 700	94 118	98 260
Infrastructure and planning	12 034	-	1 188	14 915	4 740	4 740	15 683	16 284	16 999
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	64 316	17 813	27 768	3 779	4 029	4 029	5 626	5 896	6 155
Contractors	1 010 487	822 490	1 202 337	1 060 078	1 334 300	1 334 300	1 230 949	1 054 973	1 107 301
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	13 294	15 519	20 008	19 664	13 664	13 664	19 922	21 100	22 028
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	16 816	20 288	25 467	27 520	15 520	15 520	23 034	24 476	25 553
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	16 259	16 796	25 755	23 121	13 121	13 121	23 083	26 219	27 373
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	28	-	-	-	-	-	-	-	-
Inventory: Other supplies	816	-	-	-	-	-	-	-	-
Consumable supplies	7 049	10 763	25 377	19 635	25 179	25 179	23 156	26 745	32 644
Consumable: Stationery, printing and office supplies	7 136	7 303	8 087	14 049	10 049	10 049	11 471	13 239	13 821
Operating leases	7 144	6 213	6 120	5 088	4 788	4 788	6 824	7 652	7 988
Property payments	166 148	167 996	206 501	174 585	174 977	174 977	100 931	212 983	126 919
Transport provided: Departmental activity	674	318	673	360	60	60	408	428	447
Travel and subsistence	30 310	27 653	29 743	22 805	12 634	12 634	18 533	19 224	20 071
Training and development	6 616	6 982	6 608	7 494	1 825	1 825	4 544	4 854	5 068
Operating payments	12 950	7 443	5 713	12 684	8 856	8 856	9 229	11 159	11 650
Venues and facilities	1 744	1 686	2 192	1 815	1 035	1 035	2 000	2 095	2 188
Rental and hiring	805	1 235	781	-	-	-	-	-	-
Interest and rent on land	738	4	-	-	-	-	-	-	-
Interest	738	4	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	352 789	383 421	339 081	353 319	378 212	378 212	403 675	441 112	450 079
Provinces and municipalities	345 481	375 358	331 239	340 357	363 634	363 634	390 000	426 782	435 120
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	345 481	375 358	331 239	340 357	363 634	363 634	390 000	426 782	435 120
Municipalities	-	375 358	331 239	340 357	363 634	363 634	390 000	426 782	435 120
Municipal agencies and funds	345 481	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 308	8 063	7 842	12 962	14 578	14 578	13 675	14 330	14 959
Social benefits	6 774	7 516	7 827	12 962	14 578	14 578	13 675	14 330	14 959
Other transfers to households	534	547	15	-	-	-	-	-	-
Payments for capital assets	300 628	362 792	388 629	589 703	368 716	368 716	441 043	467 596	486 450
Buildings and other fixed structures	268 793	360 012	357 410	558 728	352 754	352 754	420 036	426 522	453 569
Buildings	88 033	52 414	44 105	114 515	58 988	58 988	50 500	46 522	48 569
Other fixed structures	180 760	307 598	313 305	444 213	293 766	293 766	369 536	380 000	405 000
Machinery and equipment	31 835	2 780	31 219	30 975	15 962	15 962	21 007	41 074	32 881
Transport equipment	28 305	-	27 269	20 760	8 760	8 760	14 623	28 960	20 234
Other machinery and equipment	3 530	2 780	3 950	10 215	7 202	7 202	6 384	12 114	12 647
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 923 450	2 782 230	3 242 360	3 456 839	3 352 538	3 352 538	3 349 539	3 321 705	3 370 434

Table B.2: Payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	199 921	220 226	214 630	220 582	203 760	203 760	218 858	197 845	206 550
Compensation of employees	129 435	136 984	149 168	158 427	153 768	153 768	158 173	139 064	145 183
Salaries and wages	113 079	118 819	131 390	134 699	132 040	132 040	135 675	123 859	129 308
Social contributions	16 356	18 165	17 778	23 728	21 728	21 728	22 498	15 205	15 875
Goods and services	70 398	83 238	65 462	62 155	49 992	49 992	60 685	58 781	61 367
Administrative fees	85	89	1 516	241	241	241	254	266	278
Advertising	1 365	1 940	–	754	754	754	920	964	1 006
Minor assets	559	169	699	1 586	1 086	1 086	2 583	2 255	2 354
Audit cost: External	10 958	11 487	12 580	10 900	12 900	12 900	9 500	9 052	9 450
Bursaries: Employees	797	774	1 231	938	1 388	1 388	1 892	1 555	1 623
Catering: Departmental activities	2 024	2 151	1 864	2 051	951	951	921	1 961	2 047
Communication (G&S)	868	647	931	1 391	891	891	1 542	1 616	1 687
Computer services	–	1 096	305	433	3 433	3 433	3 457	479	500
Consultants and professional services: Business and advisory services	8 647	23 730	3 266	5 655	6 039	6 039	6 313	5 616	5 864
Infrastructure and planning	–	–	–	–	–	–	–	–	–
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	6 020	9 026	6 964	3 779	2 779	2 779	5 626	5 896	6 155
Contractors	906	443	716	1 327	527	527	1 080	1 131	1 181
Agency and support / outsourced services	–	–	–	–	–	–	–	–	–
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	9 347	9 036	8 538	8 996	7 996	7 996	8 070	8 305	8 670
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	–	–	–	–	–	–	–	–	–
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medicines inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	885	319	938	1 002	902	902	1 069	1 122	1 171
Consumable: Stationery, printing and office supplies	5 476	3 512	3 577	4 598	2 598	2 598	3 361	4 142	4 324
Operating leases	3 429	2 675	2 652	2 538	2 238	2 238	3 205	3 359	3 507
Property payments	–	–	–	–	–	–	–	–	–
Transport provided: Departmental activity	457	271	512	300	–	–	345	362	378
Travel and subsistence	10 139	8 692	10 313	7 274	3 474	3 474	4 771	4 557	4 758
Training and development	5 609	5 197	5 707	6 019	350	350	2 988	3 223	3 365
Operating payments	1 681	612	1 319	1 152	824	824	1 420	1 487	1 552
Venues and facilities	1 137	1 372	1 834	1 221	621	621	1 368	1 433	1 497
Rental and hiring	9	–	–	–	–	–	–	–	–
Interest and rent on land	88	4	–	–	–	–	–	–	–
Interest	88	4	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	1 242	301	541	841	457	457	887	929	969
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipalities	–	–	–	–	–	–	–	–	–
Municipal agencies and funds	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Social security funds	–	–	–	–	–	–	–	–	–
Provide list of entities receiving transfers	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Public corporations	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Private enterprises	–	–	–	–	–	–	–	–	–
Subsidies on production	–	–	–	–	–	–	–	–	–
Other transfers	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 242	301	541	841	457	457	887	929	969
Social benefits	708	258	541	841	457	457	887	929	969
Other transfers to households	534	43	–	–	–	–	–	–	–
Payments for capital assets	1 618	1 340	1 993	2 258	1 245	1 245	2 811	2 973	3 103
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Buildings	–	–	–	–	–	–	–	–	–
Other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	1 618	1 340	1 993	2 258	1 245	1 245	2 811	2 973	3 103
Transport equipment	–	–	–	–	–	–	–	–	–
Other machinery and equipment	1 618	1 340	1 993	2 258	1 245	1 245	2 811	2 973	3 103
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	202 781	221 867	217 164	223 681	205 462	205 462	222 556	201 747	210 622

Table B.2: Payments and estimates by economic classification: Programme 2: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	595 563	570 327	625 545	666 878	603 879	603 879	541 277	655 454	593 123
Compensation of employees	350 593	366 966	390 013	447 043	402 743	402 743	374 380	374 430	390 905
Salaries and wages	295 474	308 538	325 075	295 854	332 854	332 854	275 375	274 269	286 337
Social contributions	55 119	58 428	64 938	151 189	69 889	69 889	99 005	100 161	104 568
Goods and services	244 970	203 361	235 532	219 835	201 136	201 136	166 897	281 024	202 218
Administrative fees	-	-	286	-	-	-	-	-	-
Advertising	43	9	-	650	-	-	686	719	751
Minor assets	135	80	381	350	350	350	318	333	348
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	31	-	-	-	-	-	-	-
Catering: Departmental activities	396	246	566	646	216	216	686	719	751
Communication (G&S)	1 857	1 276	2 366	2 786	2 786	2 786	3 397	4 060	4 240
Computer services	3 725	46	2	-	-	-	10 000	10 500	10 500
Consultants and professional services: Business and advisory services	43 275	20 451	7 360	14 848	3 848	3 848	12 706	13 059	13 634
Infrastructure and planning	12 034	-	1 188	5 336	1 336	1 336	4 684	4 757	4 966
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	16 936	3 018	2 121	-	-	-	-	-	-
Contractors	4	6 314	920	-	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	54	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	7 287	9 700	11 427	11 890	5 890	5 890	11 709	13 819	14 427
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	814	-	-	-	-	-	-	-	-
Consumable supplies	3 454	5 408	5 532	4 145	10 614	10 614	13 150	13 921	19 257
Consumable: Stationery, printing and office supplies	580	1 091	1 464	2 526	1 526	1 526	2 810	3 446	3 597
Operating leases	2 382	2 570	1 974	2 000	2 000	2 000	2 764	3 397	3 546
Property payments	138 793	142 414	189 070	166 340	167 732	167 732	95 013	202 589	116 068
Transport provided: Departmental activity	217	24	138	60	60	60	63	66	69
Travel and subsistence	9 997	8 657	9 438	6 359	3 559	3 559	6 849	7 478	7 808
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	1 713	671	348	1 469	969	969	1 603	1 680	1 754
Venues and facilities	532	212	170	430	250	250	459	481	502
Rental and hiring	796	1 089	781	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	347 928	379 793	334 119	345 977	369 254	369 254	395 930	432 996	441 607
Provinces and municipalities	345 481	375 358	331 239	340 357	363 634	363 634	390 000	426 782	435 120
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	345 481	375 358	331 239	340 357	363 634	363 634	390 000	426 782	435 120
Municipalities	-	375 358	331 239	340 357	363 634	363 634	390 000	426 782	435 120
Municipal agencies and funds	345 481	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 447	4 435	2 880	5 620	5 620	5 620	5 930	6 214	6 487
Social benefits	2 447	3 931	2 865	5 620	5 620	5 620	5 930	6 214	6 487
Other transfers to households	-	504	15	-	-	-	-	-	-
Payments for capital assets	89 391	53 408	45 364	117 216	60 689	60 689	52 756	49 044	51 203
Buildings and other fixed structures	88 033	52 414	44 105	114 515	58 988	58 988	50 500	46 522	48 569
Buildings	88 033	52 414	44 105	114 515	58 988	58 988	50 500	46 522	48 569
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 358	994	1 259	2 701	1 701	1 701	2 256	2 522	2 634
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 358	994	1 259	2 701	1 701	1 701	2 256	2 522	2 634
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 032 882	1 003 528	1 005 028	1 130 071	1 033 822	1 033 822	989 963	1 137 494	1 085 933

Table B.2: Payments and estimates by economic classification: Programme 3: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	1 390 192	1 117 091	1 461 003	1 504 112	1 525 037	1 525 037	1 528 040	1 423 185	1 491 713
Compensation of employees	288 669	311 168	328 865	374 937	360 937	360 937	327 660	310 058	323 701
Salaries and wages	240 630	258 902	273 052	236 312	295 312	295 312	238 185	249 276	260 244
Social contributions	48 039	52 266	55 813	138 625	65 625	65 625	89 475	60 782	63 457
Goods and services	1 100 873	805 923	1 132 138	1 129 175	1 164 100	1 164 100	1 200 380	1 113 127	1 168 012
Administrative fees	4	-	-	-	-	-	-	-	-
Advertising	24	-	-	850	850	850	133	940	981
Minor assets	62	200	331	900	900	900	1 000	996	1 040
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	420	545	504	525	525	525	554	580	605
Communication (G&S)	4 522	3 686	3 891	4 800	3 800	3 800	2 701	3 851	4 021
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	43 361	18 565	10 656	67 958	15 000	15 000	82 681	75 443	78 762
Infrastructure and planning	-	-	-	6 404	3 404	3 404	7 649	8 016	8 368
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	36 808	5 459	18 087	-	1 250	1 250	-	-	-
Contractors	934 303	693 193	998 276	952 652	1 076 785	1 076 785	1 029 256	933 980	980 984
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	3 947	6 429	10 968	10 668	5 668	5 668	11 852	12 795	13 358
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	16 816	20 288	25 467	27 520	15 520	15 520	23 034	24 476	25 553
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	8 972	7 096	14 328	11 231	7 231	7 231	11 374	12 400	12 946
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	28	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	2 425	4 839	18 678	11 356	7 356	7 356	5 633	8 240	8 602
Consumable: Stationery, printing and office supplies	1 080	2 700	3 041	6 925	5 925	5 925	5 300	5 651	5 900
Operating leases	1 333	968	1 494	550	550	550	855	896	935
Property payments	27 355	25 582	14 877	8 245	7 245	7 245	5 918	10 394	10 851
Transport provided: Departmental activity	-	23	23	-	-	-	-	-	-
Travel and subsistence	9 949	10 044	9 625	8 528	5 028	5 028	6 234	6 477	6 762
Training and development	42	-	-	-	-	-	-	-	-
Operating payments	9 422	6 160	1 743	10 063	7 063	7 063	6 206	7 992	8 344
Venues and facilities	-	-	149	-	-	-	-	-	-
Rental and hiring	-	146	-	-	-	-	-	-	-
Interest and rent on land	650	-	-	-	-	-	-	-	-
Interest	650	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 594	3 327	4 421	6 475	8 475	8 475	6 831	7 159	7 474
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 594	3 327	4 421	6 475	8 475	8 475	6 831	7 159	7 474
Social benefits	3 594	3 327	4 421	6 475	8 475	8 475	6 831	7 159	7 474
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	209 508	308 028	341 078	470 123	306 676	306 676	385 364	415 462	432 022
Buildings and other fixed structures	180 760	307 598	313 305	444 213	293 766	293 766	369 536	380 000	405 000
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	180 760	307 598	313 305	444 213	293 766	293 766	369 536	380 000	405 000
Machinery and equipment	28 748	430	27 773	25 910	12 910	12 910	15 828	35 462	27 022
Transport equipment	28 305	-	27 269	20 760	8 760	8 760	14 623	28 960	20 234
Other machinery and equipment	443	430	504	5 150	4 150	4 150	1 205	6 502	6 788
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 603 294	1 428 446	1 806 502	1 980 710	1 840 188	1 840 188	1 920 235	1 845 806	1 931 209

Table B.2: Payments and estimates by economic classification: Programme 4: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	84 357	128 373	213 472	122 245	272 934	272 934	216 646	136 513	142 519
Compensation of employees	2 838	3 135	3 516	7 387	7 387	7 387	6 793	6 967	7 274
Salaries and wages	2 478	2 741	3 090	5 296	5 296	5 296	4 587	4 655	4 860
Social contributions	360	394	426	2 091	2 091	2 091	2 206	2 312	2 414
Goods and services	81 519	125 238	209 956	114 858	265 547	265 547	209 853	129 546	135 245
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	3	6	-	129	-	-	136	143	149
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	4	38	18	40	40	40	42	44	46
Communication (G&S)	-	-	17	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	3 175	-	-	3 350	3 511	3 665
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	4 552	310	596	-	-	-	-	-	-
Contractors	75 274	122 540	202 425	106 099	256 988	256 988	200 613	119 862	125 136
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	502	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	2	-	-	-	-	-	-	-	-
Consumable supplies	285	197	229	3 132	6 307	6 307	3 304	3 462	3 614
Consumable: Stationery, printing and office supplies	-	-	5	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	2 554	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	225	260	367	644	573	573	679	712	743
Training and development	965	1 785	901	1 475	1 475	1 475	1 556	1 631	1 703
Operating payments	134	-	2 303	-	-	-	-	-	-
Venues and facilities	75	102	39	164	164	164	173	181	189
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	25	-	-	26	26	26	27	28	29
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	25	-	-	26	26	26	27	28	29
Social benefits	25	-	-	26	26	26	27	28	29
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	111	16	194	106	106	106	112	117	122
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	111	16	194	106	106	106	112	117	122
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	111	16	194	106	106	106	112	117	122
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	84 493	128 389	213 666	122 377	273 066	273 066	216 785	136 658	142 670

Table B.2: Payments and estimates by economic classification: Provincial Road Maintenance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	942 266	1 013 497	970 532	1 020 610	877 195	1 084 788	1 090 622	984 863	1 034 106
Compensation of employees	18 730	-	-	-	-	-	-	-	-
Salaries and wages	18 730	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	923 536	1 013 497	970 532	1 020 610	877 195	1 084 788	1 090 622	984 863	1 034 106
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	10 000	58 030	10 388	67 958	15 000	106 556	82 431	75 443	78 762
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	913 536	955 467	960 144	952 652	862 195	978 232	1 008 191	909 420	955 344
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	942 266	1 013 497	970 532	1 020 610	877 195	1 084 788	1 090 622	984 863	1 034 106

Table B.2: Payments and estimates by economic classification: Expanded Public Works Programme Incentive Grant For Provinces

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Current payments	2 326	5 789	7 876	15 728	15 728	7 876	20 200	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	2 326	5 789	7 876	15 728	15 728	7 876	20 200	-	-
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	2 326	5 789	7 876	15 728	15 728	7 876	20 200	-	-
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	2 326	5 789	7 876	15 728	15 728	7 876	20 200	-	-

Table B.3: Transfers to local government by category and municipality: Public Works And Roads

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Category A	-	-	-	-	-	-	-	-	-
Category B	345 481	375 358	331 268	340 357	343 634	343 634	390 000	426 782	435 120
Moretele	26 182	46 000	31 780	32 528	32 528	32 528	34 132	38 547	40 243
Madibeng	46 659	-	48 670	49 632	49 632	49 632	52 117	54 621	57 024
Rustenburg	5 866	25 000	5 800	6 119	6 119	6 119	31 824	11 218	11 712
Kgetlengrivier	1 216	-	4 020	4 241	4 241	4 241	5 417	26 932	28 117
Moses Kotane	61 700	28 000	77 400	79 334	82 611	79 334	81 263	85 164	78 471
Ratou	17 001	30 000	17 250	17 199	17 199	20 476	19 125	21 408	22 350
Tswaing	8 799	20 000	9 205	8 711	8 711	8 711	12 187	12 985	13 556
Mafikeng	82 954	60 000	44 569	45 070	45 070	45 070	44 159	46 872	48 934
Ditsobotla	1 259	-	4 406	4 648	4 648	4 648	6 846	9 684	10 110
Ramotshere Moiloa	1 889	28 000	1 890	1 994	1 994	1 994	4 046	6 358	6 638
Naledi	12 317	-	17 480	16 441	16 441	16 441	17 651	18 498	19 312
Mamusa	944	20 000	1 550	1 635	1 635	1 635	3 667	7 843	8 188
Greater Taung	24 622	-	26 028	29 330	29 330	29 330	28 663	30 039	31 361
Lekwa-Teemane	1 442	45 054	1 490	1 560	1 560	1 560	4 370	6 221	6 495
Kagisano-Molopo	10 936	-	-	-	-	-	-	-	-
City of Mafosana	27 537	22 000	18 570	19 591	19 591	19 591	19 612	20 553	21 457
Maquassi Hills	1 164	-	7 760	8 187	8 187	8 187	10 579	13 487	14 080
Venterdorp/Tlokwe (NW405)	12 994	51 304	13 400	14 137	14 137	14 137	14 342	16 352	17 072
Category C	-	-	-	-	-	-	-	-	-
Bojanala Platinum District Municipality	-	-	-	-	-	-	-	-	-
Ngaka Modiri Molema District Municipality	-	-	-	-	-	-	-	-	-
Dr Ruth Segomotsi Mompati District Municipality	-	-	-	-	-	-	-	-	-
Dr Kenneth Kaunda District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	345 481	375 358	331 268	340 357	343 634	343 634	390 000	426 782	435 120

Table B.4: Transfers to local government by district and local municipality: Public Works And Roads

R thousand	Outcome			Main appropriation	Adjusted appropriation 2020/21	Revised estimate	Medium-term estimates		
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24
Unallocated	2 232 488	2 027 622	2 884 856	2 504 871	2 376 307	2 372 451	2 702 064	2 738 960	2 677 774
Total transfers to municipalities	2 923 450	2 782 230	3 617 227	3 456 839	3 352 538	3 352 538	3 349 539	3 321 705	3 370 434

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
1. Maintenance and Repairs														
	Ganyesa sub district	Stage 1: Initiation/ Pre-feasibility		01/Apr/23	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure			800	0	0	0	800
	Day to Day Maintenance of all Government Facilities in Rustenburg	Stage 5: Works	Bojanala Platinum	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-25.85445	27.25685	1 780	226	600	800	600
Building/Structures	Day to Day Maintenance of all Government Facilities in Moses Kotane	Stage 5: Works	Bojanala Platinum	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-25.27188	27.23543	1 780	15	600	800	600
Building/Structures	Day to Day Maintenance of all Government Facilities in Kgatlangrivier	Stage 5: Works	Bojanala Platinum	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-25.73822	26.89103	1 780	45	600	800	600
Building/Structures	Day to Day Maintenance of all Government Facilities in Moretele	Stage 5: Works	Bojanala Platinum	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-25.14387	27.06298	1 780	8	600	800	600
Building/Structures	Day to Day Maintenance of all Government Facilities in Mafikeng	Stage 5: Works	Ngaka Modiri Molema	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-25.85598	25.84031	2 380	634	800	800	800
Building/Structures	Day to Day Maintenance of all Government Facilities in Tswaing	Stage 5: Works	Ngaka Modiri Molema	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-26.081	25.75752	2 380	553	800	800	800
Building/Structures	Day to Day Maintenance of all Government Facilities in Dikobota	Stage 5: Works	Ngaka Modiri Molema	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-26.0829104	25.881749	2 380	486	800	800	800
Building/Structures	Day to Day Maintenance of all Government Facilities in Ratlou	Stage 5: Works	Ngaka Modiri Molema	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-26.10014	24.98915	2 380	448	800	800	800
Building/Structures	Day to Day Maintenance of all Government Facilities in Ramotshere Moiba	Stage 5: Works	Ngaka Modiri Molema	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-25.48143	25.90749	2 380	325	800	800	800
Building/Structures	Day to Day Maintenance of all Government Facilities in Matlosana	Stage 5: Works	Dr Kenneth Kaunda	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-26.85982	26.83175	5 300	529	500	800	800
Building/Structures	Day to Day Maintenance of all Government Facilities in JB Marks	Stage 5: Works	Dr Kenneth Kaunda	01/Apr/20	30/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-26.71453	27.00704	5 300	913	600	800	800
Building/Structures	Day to Day Maintenance of all Government Facilities in Maquassi Hills	Stage 5: Works	Dr Kenneth Kaunda	01/Apr/20	30/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-27.28671	26.13564	5 300	275	450	800	800
Building/Structures	Services and Maintenance of Electrical and Mechanical Equipment	Stage 5: Works	Dr Kenneth Kaunda	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-26.73802	27.0828	1 000	159	600	800	800
Building/Structures	Day to Day Maintenance: Kagisano-Molopo	Stage 5: Works	Dr Ruth Segomotsi Mompati	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-26.58803	24.17523	3 940	233	1 000	920	1 000
Building/Structures	Day to Day Maintenance: Greater Taung	Stage 5: Works	Dr Ruth Segomotsi Mompati	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-27.4756	24.23905	3 940	1 085	1 000	920	1 000
Building/Structures	Day to Day Maintenance: Mmusu	Stage 5: Works	Dr Ruth Segomotsi Mompati	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-27.260549	25.3785719	3 940	535	1 000	920	1 000
Building/Structures	Day to Day Maintenance: Naledi	Stage 5: Works	Dr Ruth Segomotsi Mompati	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-26.9468463	24.7142918	3 940	775	1 000	920	1 000
Building/Structures	Day to Day Maintenance: Lekwa-Teemane	Stage 5: Works	Dr Ruth Segomotsi Mompati	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-27.8110551	25.3785719	3 940	248	1 000	920	1 000
	Maintenance of Taung Sub-District	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	01/Apr/20	31/Jul/22	Equitable Share	Programme 2 - Public Works Infrastructure	-27.8518206	24.7662356	1 100	0	600	0	0
Departmental Facility	Kameeldoring Road Depot	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-25.8543	25.86005	900	0	0	0	900
Building/Structures	Governor's House in Lehuatshie	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	01/Apr/20	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	-25.4814321	25.9674641	2 200	0	0	2 100	0
Maintenance of Maubana Roads Camp	Stage 1: Initiation/ Pre-feasibility	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	03/Apr/23	29/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-25.390314	28.2789735	1 000	0	0	0	1 000
Isolation room	Isolation room	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	05/Apr/21	31/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-25.2749468	27.2404211	200	0	200	0	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.			21/22	22/23
	Blue and white flats paving and plumbing	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	05/Apr/21	31/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-25.85597 8	25.64031	300	0	300	0
	Bontle flats paving and plumbing	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	10/Apr/23	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-25.85597 8	25.64031	0	0	0	0
	Molopo Sub District Stores	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	05/Apr/21	31/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-25.83381 41	25.61843 2	1 500	0	1 500	0
	Lehurutha Sub District Stores	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	05/Apr/21	31/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-25.48143 21	25.96764 1	1 139	0	1 139	0
	Sammieshor road depot	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	02/Apr/23	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-26.53555 21	25.81078 1	900	0	0	0
	Molopo Workshop transport office	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	02/Apr/23	30/Jun/24	Equitable Share	Programme 2 - Public Works Infrastructure	-26.83778 23	25.59479 2	1 500	0	0	0
	Maintenance at PWR offices 129 Kruis Street Potchefstroom	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	01/Apr/21	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-26.71452 97	27.09704 5	3 000	0	1 000	1 000
	Pinagare Flats	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	01/Apr/23	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-27.55182 06	24.78823 6	1 200	0	0	0
	Rustenburg District Roads Stores and Workshops NM02741	Stage 4: Design Documentation	Bojanala Platinum	05/Sep/18	31/Aug/23	Equitable Share	Programme 2 - Public Works Infrastructure	-25.87574 27	25.9664	3 100	438	0	2 100
	Prestige Facilities Day to Day Maintenance	Stage 5: Works	Ngaka Modiri Molema	01/Apr/20	13/Apr/24	Equitable Share	Programme 2 - Public Works Infrastructure	-25.83778 23	25.59479 2	75 700	93 170	15 000	15 000
	Services and Maintenance of Electrical and Mechanical Equipment	Stage 5: Works	Ngaka Modiri Molema	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-25.85598 25	25.64031	2 300	667	500	500
	Maintenance of PWR workshop at Tsepong Hospital	Stage 4: Design Documentation	Dr Kenneth Kaunda	02/Jul/18	31/Aug/23	Equitable Share	Programme 2 - Public Works Infrastructure	-26.86303 26	26.80227	1 500	0	1 000	0
	Maintenance of PWR Workshop at Klerksdorp Hospital	Stage 4: Design Documentation	Dr Kenneth Kaunda	02/Jul/18	31/Aug/23	Equitable Share	Programme 2 - Public Works Infrastructure	-26.87869 26	26.6631	1 500	0	1 000	0
	Mantho Road Camp: Renovation	Stage 4: Design Documentation	Bojanala Platinum	03/Sep/18	31/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-25.21333 26	26.89103	1 500	0	1 000	0
	Swartkops Service Point Offices and Workshop	Stage 4: Design Documentation	Bojanala Platinum	01/May/19	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	-25.64452 26	26.67302	1 335	0	1 500	1 000
	Bridge 16 Camp: Renovation	Stage 5: Works	Bojanala Platinum	01/May/19	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	-25.21333 26	26.89103	1 200	1 000	0	200
	Renovations at Main Store at PWR Offices 149 Kruis Street Potchefstroom	Stage 5: Works	Dr Kenneth Kaunda	01/May/19	31/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-26.71453 27	27.09705	1 400	38	1 400	0
	Maintenance of Parking Area at 149 Kruis Street, Potchefstroom	Stage 4: Design Documentation	Dr Kenneth Kaunda	01/Apr/20	30/Apr/22	Equitable Share	Programme 2 - Public Works Infrastructure	-26.73802 27	27.0828	650	375	650	0
	Day to Day Maintenance of all Government Facilities in Mafikeng	Stage 5: Works	Bojanala Platinum	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-25.80909 27	27.79597	1 780	8	690	600
TOTAL: Maintenance and Repair(43 projects)										163 324	103 205	38 899	38 700
2. New or Replaced Infrastructure													
Building/Structures	Construction of New Offices of PWR Sub-District Offices and Workshop, Vryburg Road Camp	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	01/Apr/15	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-26.95840 48	24.73881 5	25 000	0	2 000	2 000
TOTAL: New or Replaced Infrastructure(1 project)										25 000	0	2 000	2 000
3. Rehabilitation, Renovations & Refurbishment													
Building/Structures	Moretele Office Park Phase 2b (Repairs and renovations to Offices)	Stage 5: Works	Bojanala Platinum	01/Mar/16	01/Feb/29	Equitable Share	Programme 2 - Public Works Infrastructure	-25.12828 34	27.87178 6	33 000	4 353	12 000	1 000
Building/Structures	House of Traditional Leaders Refurbishment (House No. 1)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	01/Apr/20	31/May/21	Equitable Share	Programme 2 - Public Works Infrastructure	-25.84888 11	25.62917 2	3 000	982	2 110	0
Building/Structures	Theresa House Refurbishment	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	30/May/19	31/Jul/22	Equitable Share	Programme 2 - Public Works Infrastructure	-25.85597 8	25.64031	20 000	0	1 500	7 000
Building/Structures	NWDC Refurbishment	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	12/Apr/21	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-25.85311 25	25.62287 3	20 000	0	2 000	2 000
TOTAL: Rehabilitation, Renovations & Refurbishment										73 000	5 335	15 610	9 569

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.			21/22	22/23
Departmental Facility	Information Tech Infrastructure Throughout The Province	feasibility Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	01/Apr/20	31/Mar/23	Equitable Share	Infrastructure Programme 2 - Public Works Infrastructure	23 25.83625	2 26.611773	39 000	1 824	9 500	10 000
TOTAL: Rehabilitation, Renovations & Refurbishment(5 projects)													
4. Upgrading and Additions													
Building/Structures	Construction of False Roof at 149 Kruis Street	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	01/Apr/20	30/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	-26.73802	27.0828	5 000	232	1 011	1 500
Building/Structures	Upgrade of Mechanical Workshop in Ganyesa with 3 Offices and Toilets	Stage 5: Works	Dr Ruth Segomotsi Mompoti	01/Apr/20	30/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	-26.59183	24.17112	3 000	0	1 200	0
Building/Structures	Construction of 4 Offices and Training Hall at Morokweng Road Camp for PWR	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	01/Apr/20	30/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	-26.13388	23.79303	5 000	0	1 700	0
Building/Structures	Perimeter Wall at 20 Malt Street, Vryburg	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	01/Apr/20	31/Mar/22	Equitable Share	Programme 2 - Public Works Infrastructure	-26.9824	24.76126	2 600	0	2 100	0
Office Building	NMM Sub-District Offices Extension	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	01/Aug/19	31/Jul/24	Equitable Share	Programme 2 - Public Works Infrastructure	-26.85311	25.622873	18 000	1 472	2 000	2 000
Departmental Facility	Disobotta Stores	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	20/Apr/21	30/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-26.10932	26.17139	2 800	0	2 800	0
Building/Structures	Koster Road Camp: Renovations	Stage 4: Design Documentation	Bojanala Platinum	01/May/19	30/Nov/23	Equitable Share	Programme 2 - Public Works Infrastructure	-25.21333	26.891034	1 500	0	1 500	0
Departmental Facility	Temporary Offices Disobotta Sub-District	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	20/Apr/21	30/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-26.10932	26.171391	1 500	0	700	0
Building/Structures	Perimeter walls 76 Kruger Street, Wolmarstad	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	01/Apr/20	02/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	-27.20185	26.68625	1 800	0	1 800	0
Building/Structures	Installation of Fence at Unit M Official Residences	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	01/Apr/20	30/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-26.71452	27.097047	4 500	0	1 500	0
Building/Structures	Wellness Centre at 20 Malt Street, Vryburg District Office	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	01/Apr/20	30/Aug/23	Equitable Share	Programme 2 - Public Works Infrastructure	-26.06840	24.726881	8 000	0	3 000	0
Building/Structures	Old Parliament Energy Saving	Stage 4: Design Documentation	Ngaka Modiri Molema	26/May/20	30/Apr/23	Equitable Share	Programme 2 - Public Works Infrastructure	-26.83778	25.64752	1 500	464	500	0
Building/Structures	High Mast Lights at Brits Sub-District Office	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	01/Apr/20	30/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-25.63614	27.787182	750	0	750	0
Building/Structures	High Mast Lights at Mogwase Sub-District Office	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	01/Apr/20	30/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-25.27494	27.240421	750	0	600	0
Building/Structures	High Mast Lights at Swartburg Service Point	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	01/Apr/20	30/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-25.64452	26.87302	750	0	750	0
Building/Structures	Construction of Perimeter Wall at Geo Science	Stage 5: Works	Ngaka Modiri Molema	01/Apr/16	01/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	0	0	3 000	0	2 500	0
Building/Structures	Construction of Offices at Gelukspan Road Depot	Stage 5: Works	Ngaka Modiri Molema	15/May/20	30/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	-26.20397	25.62879	3 000	1 301	400	0
Building/Structures	Extension of Offices, 12 River Street, Vleedsdorp	Stage 5: Works	Dr Kenneth Kaunda	01/Apr/20	30/Apr/23	Equitable Share	Programme 2 - Public Works Infrastructure	-26.87471	26.6602	350	239	259	0
Building/Structures	Convert Offices into Computer Lab, 149 Kruis Street	Stage 5: Works	Dr Kenneth Kaunda	01/Apr/20	30/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	-26.73802	27.0828	1 000	440	230	0
Building/Structures	Old Parliament Phase 3(b)- Renovation to Offices	Stage 3: Design Development	Ngaka Modiri Molema	01/Mar/16	01/Apr/23	Equitable Share	Programme 2 - Public Works Infrastructure	-25.85597	25.64031	110 000	0	2 000	12 521
TOTAL: Upgrading and Additions(21 projects)													
TOTAL: Public Works(70 projects)													
											7 160	20 000	11 000
											232	1 011	1 500
											0	1 200	0
											0	1 700	0
											0	2 100	0
											1 472	2 000	2 000
											0	2 800	0
											0	1 500	0
											0	700	0
											0	1 800	0
											0	1 500	0
											0	3 000	0
											464	500	0
											0	560	2 000
											0	750	0
											0	600	0
											0	750	0
											0	2 500	0
											1 301	400	0
											239	259	0
											440	230	0
											0	2 000	12 521
											4 151	21 390	24 521
											114 517	89 499	85 221
											187 390	41 517	28 000
											490 714	89 499	86 948

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
1. Maintenance and Repairs														
	Regraveling of road Z203 from N18 to Mase, approximately 3km	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	11/Jun/23	10/Dec/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.855978	25.64031	2 000	0	0	0	2 000
	Relocate regaveling and sectional reseal of bridge on road D414 from Tshidiamolomo to Mabule to road Z389 from Vragas to Madinyane for approximately 20km	Stage 5: Works	Dr Ruth Segomotsi Mompoti	26/Nov/19	10/Dec/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-28.8068381	23.7662578	15 215	0	761	0	0
	Special maintenance of section in town between N12 limit of section in wolmaranstad, approximately 2km	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	26/Nov/20	10/Dec/24	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	-27.2018521	25.9586253	33 000	0	24 222	2 860	0
	Special maintenance of road N4 Gopane to Motswedi Documentation	Stage 4: Design	Ngaka Modiri Molema	07/Aug/21	12/Jun/25	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	-25.3133789	25.8225997	15 000	0	15 000	750	0
	Special Maintenance of road D109 (Behanle) from P511 to R511 in Brits	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	07/Aug/21	12/Jun/25	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	-25.6006895	27.7959713	47 500	0	15 000	28 250	2 500
	Special maintenance of section in town between Taxi mak and Matlosana mall (N12 limit of section) approximately 3.8km	Stage 2: Concept/ Feasibility	Dr Kenneth Kaunda	26/Nov/20	10/Dec/24	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	-28.85682	26.63175	90 000	0	30 000	35 000	3 000
	Special maintenance of section in town between P24/4 between Danville and Dada motors through Mafikeng town, approximately 4km	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	26/Nov/20	10/Dec/24	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	-25.855978	25.64031	61 000	0	28 000	40 750	2 500
	Pothole patching and reseal of road D604 and Z607 Makuanyana, approximately 7km	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	07/Aug/21	14/Oct/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.35683	26.00983	15 750	0	0	15 000	750
	Special maintiance of lower Majakgoro approximately 2.5 km and upper Majakgoro approximately 2.5 km	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	07/Aug/21	22/May/24	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	-27.7763065	24.6808562	8 200	0	8 000	200	0
	Special maintenance of road P25/1 Taung Hospital from the bridge to Manthe	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	07/Aug/21	14/Oct/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-27.5518206	24.7662356	27 500	0	0	23 200	2 500
	Pothole patching and reseal of Road P2/4 from P250/1 to P249/1 (DamDorin across damwall) approximately 5.5 km	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	07/Aug/21	15/Oct/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.7255048	27.830522	55 000	0	0	24 377	12 855
	Regraveling of road D1843 from Moele to Ratsegae	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	26/Nov/20	10/Dec/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.1805802	26.5993198	18 000	0	15 000	750	0
	Special maintiance of Road R104 from majakane to harbeesport	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	01/Jun/21	22/May/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.740673	27.6757516	75 000	0	15 000	30 000	10 000
	Reseal of road D3492 from Morokweng to Bona Bona	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	07/Aug/21	22/May/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.2338109	23.5368181	10 500	0	10 000	500	0
	Special Maintenance on market street from N18(SANRAL end of limit) up to R24 in Vryburg Town	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	07/Aug/21	14/Oct/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.954048	24.7298615	27 063	0	0	26 143	0
	Regraveling of road D3545 from Mofine to Ditsilo	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	26/Nov/20	10/Dec/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.855978	25.64031	14 000	0	12 000	800	0
	Rehabilitation of road D437	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	01/May/22	22/May/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-27.22684	26.248179	10 500	0	0	10 750	500

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				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	from Leeuportstad to Kommandodrift approximately 0.9 km	feasibility				Maintenance Grant	Infrastructure	34	8					
	Pothole patching in large sections of roads P203/1 from Schweizer Renake border to Wolmarstad approximately 37.19 km	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	01/Apr/21	14/Oct/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-27.20185 21	25.95825 3	5 000	0	10 000	0	0
	Rehabilitation of Road D642 from N12 to free state border	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	01/May/23	14/Oct/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-27.20185 21	25.95825 3	20 000	0	0	0	20 000
	Special maintenance of road P48/1 Welbedacht to Swartkopsfontein, phase II approximately 15km	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	28/Nov/20	10/Dec/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.91261 39	25.902801 9	22 000	0	20 000	1 000	0
	Rehabilitation of P3/6 from N12 potchefstroom to Johannesburg approximately 2. km	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	01/May/23	01/Nov/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.71452 97	27.007047 5	6 000	0	0	0	6 000
	Special maintenance of road P34/8 from Jan Kempdorp to Christiansburg for approximately 15km	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	28/Nov/20	10/Dec/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-27.88468 01	25.153342 8	22 000	0	20 000	1 000	0
	Special maintenance of Road D414 from N18 Vryburg Road to Airport	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	01/May/23	01/Nov/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.80925 25	25.28005 2	20 000	0	0	0	20 000
	Patch and resal (sectional) of road P117/1 from Delareyville to Ottsdal approximately 15 km, Phase III	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	28/Nov/20	10/Dec/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.88499 15	25.461509 2	22 000	0	20 000	1 000	0
	Regraveling and culvert installation of Road D116/6 from Baviaanskrans to Kilpruit approximately 17.95 km	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	01/May/23	14/Oct/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.85882 25	26.631751 4	90 000	0	0	0	9 000
	Patch and resal (sectional) of road P65/1 from tswaing (Shoshagave to Sulelong) of approximately 20km	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	28/Nov/20	10/Dec/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.06907 25	27.976736 2	27 000	0	0	24 000	1 250
	Regraveling and culverts installation on Road D437 from Welgedud to Kommanoorf approximately 15.18 km	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	01/May/23	10/Dec/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.71452 97	27.007047 5	8 000	0	0	0	8 000
	Patch and resal (sectional) of road P68/1 from Themba to Makapanstad, approximately 10km	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	28/Nov/20	10/Dec/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.23407 2	28.118119 9	26 000	0	0	24 000	1 250
	Regraveling and culvert installation of road S45/9 from Lakenstiel to delareyville border for approximately 6.39 km	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	01/May/23	01/Nov/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.88306 25	25.99381 2	3 500	0	0	0	3 500
	Regraveling and culvert installation of road D510 from Hbuningskrans to Vaal bank for approximately 67.02 km	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	01/May/23	01/Nov/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.88499 15	25.461509 2	24 000	0	0	0	24 000
	Regraveling and culverts installation of road D156 from witpan to swartpan approximately 20.87 km	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	01/May/23	01/Nov/24	Provincial Roads Maintenance Grant	Programme 3 - Expanded Public Works Programme	-26.41174 19	25.612513 1	10 500	0	0	0	10 000
	Regraveling of road D923 from Reivilo to Jysko	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	11/Jun/23	10/Dec/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-27.53723 62	24.173960 8	5 000	0	0	0	5 000

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				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
	approximately 15km													
	Regraveling and culverts installation of road D155 from Kameelboom to Kareenpan approximately 23.34 km	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	01/May/23	14/Oct/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.01579 73	26.949919 1	11 700	0	0	0	10 000
	Regraveling of road D346/Lysko to Bosobel approximately 15km	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	11/Jun/23	10/Dec/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-27.55182 06	24.766235 6	5 000	0	0	0	5 000
	Regraveling and culverts installation of road D85 Schoemadrift to Venterskoon approximately 8km	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	01/May/23	14/Oct/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.97082 89	27.210980 9	3 000	0	0	0	3 000
	Road routine maintenance NMM	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	11/May/21	10/Dec/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.85597 8	25.64031 8	45 000	0	20 000	15 000	15 000
	Regraveling and installation of concrete pipes on road D1577 from Witpoort to Syferfontein approximately 12.62 km	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	07/Jun/23	14/Oct/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.74454 15	27.900172 3	8 500	0	0	0	8 500
	Road routine Maintenance Bojanala	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	11/May/21	10/Dec/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.85444 83	27.255854 83	60 000	0	20 000	20 000	20 000
	Regraveling and installation of concrete pipes on road D1331 from Palmietfontein to Reitfontein	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	01/May/23	14/Oct/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.71452 97	27.097047 5	8 500	0	0	0	8 500
	Road routine Maintenance Dr. RSM	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	11/May/21	10/Dec/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.95940 48	24.728981 5	75 000	0	25 000	25 000	25 000
	Regraveling and installation of concrete pipes on road D2061 from Potchefstroom to Oudeoord approximately 8.68 km	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	01/May/23	01/Nov/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.71452 97	27.097047 5	38 000	0	0	0	38 000
	Regraveling and installation of concrete pipes on road D89 from potchefstroom to approximately 27.89 km	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	01/May/23	01/Nov/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.71452 97	27.097047 5	14 000	0	0	0	14 000
	Regraveling and installation of concrete pipes on road D859 From N14 to Rymersbuit	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	01/May/23	14/Oct/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.50270 42	27.140614 5	9 500	0	0	0	9 500
	Regraveling and installation of concrete pipes on road D142 from Rymersbuit road to Derbyroad approximately 29.34 km	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	01/May/23	01/Nov/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.27738 33	26.761430 9	15 500	0	0	0	15 500
	Regraveling and installation of concrete pipes on road D687 from rookuil to Opraap approximately 8 km	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	01/May/23	14/Oct/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.85982 25	26.831751 4	4 000	0	0	0	4 000
	Regraveling and installation of concrete pipes on road D1516 from Ottosdal road to Frisgewaad approximately 9.2 km	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	01/May/23	01/Nov/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.82070 82	26.005922 82	4 500	0	0	0	4 500
	Regraveling and installation of concrete pipes on road D1734 from Mahensvie to Doornfontein approximately 8 km	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	01/May/23	14/Oct/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.85982 25	26.831751 4	4 000	0	0	0	4 000
	Regraveling and installation of concrete pipes on road	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	01/May/23	14/Oct/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.85982 25	26.831751 4	2 000	0	0	0	2 000

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				Date: start	Date: finish			Lat.	Lon.			Total Available	
	D855 from Renoster to Melodora approximately 4km	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	01/May/23	01/Nov/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.85682 25	26.631751 4	12 000	0	0	23/24
	Regraveling and installation of concrete pipes on road D828 from Palmietfontein to Brakspruit approximately 24 km	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	01/May/23	10/Dec/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.85682 25	26.631751 4	7 000	0	0	7 000
	Regraveling and installation of concrete pipes on road D829 from Beentjieskraal to brakspruit approximately 6 km	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	01/May/23	01/Nov/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.85682 25	26.631751 4	3 000	0	0	3 000
	Regraveling of road Z237 from Moddurung to Northern Cape border including installation of portal culverts approximately 1.5km	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	12/May/23	11/Dec/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.95840 48	24.729881 5	3 000	0	0	3 000
	Regraveling and installation of concrete pipes on road D1910 from Opraap to Mahemsvlei approximately 5 km	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	01/May/23	14/Oct/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.85682	26.63175	25 000	0	0	10 000
	Regraveling and installation of concrete pipes on road D148 from Beentjieskraal to Klerksdorp approximately 12km	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	01/May/23	14/Oct/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.85682 25	26.631751 4	6 000	0	0	6 000
	Regraveling of road Z214 from P25/1 to Tulipung approximately 8km	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	14/Aug/23	10/Dec/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.73878 02	26.461509 2	5	0	0	5 000
	Regraveling and installation of concrete pipes on road Dryharts to Moretele approximately 2.8 km	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	01/May/23	01/Nov/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-27.34530 19	24.732102	10 000	0	0	20 000
	Reseal of road P88/2 from Phosphosane to P88/1 approximately 8km	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	11/Jun/23	10/Dec/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.55647 6	24.313343 3	10	0	0	10 913
	Reseal of road D3450 from N18 to Choseng approximately 2km	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	01/May/23	01/Nov/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-27.38391 02	24.687575	10 000	0	0	19 000
	Reseal of road D313 from Lenesdale to Morokweng approximately 20km	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	11/Jun/23	10/Dec/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.13397 51	23.793031 8	15 000	0	0	10 000
	Reseal of road D221 to Modutung approximately 4km	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	07/Jun/23	01/Nov/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-27.55182 06	24.786235 6	10 000	0	0	19 000
	Reseal of road P25/1 from Taung to Revilo approximately 25km	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	11/Jun/23	10/Dec/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-27.55182 06	24.786235 6	20 000	0	0	10 000
	Reseal of road D202 from mmanula to Ga Tsote approximately 25km	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	01/May/23	01/Nov/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-27.55182 06	24.786235 6	10 000	0	0	19 800
	Reseal of road D201 from Mokasa to Leshobo approximately 8 km	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	11/Jun/23	10/Dec/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-28.08835 88	24.516839 1	10 000	0	0	10 000
	Reseal of road Z223 from	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	01/May/23	01/Nov/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-27.55182 06	24.786235 6	15 000	0	0	19 243
		Stage 1: Initiation/ Pre-	Dr Ruth Segomotsi	18/May/23	28/Jun/24	Provincial Roads	Programme 3 - Transport	-27.60051	24.675700	10 000	0	0	10 000

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				Date: start	Date: finish			Lat.	Lon.			21/22	22/23
	Burton to Nkasa 2 Approximately 9km	feasibility	Mompoti			Maintenance Grant	Infrastructure		2				
	Special maintenance of road P344 (R000) from Delareyville to Schweizer renke for approximately 15km	Stage 1: Initiation/ Pre-feasibility	Ngaika Modiri Molema	25/Aug/21	21/Jul/23	Provincial Roads Maintenance Grant	Programme 3 - Expanded Public Works Programme	-25.68499 15	25.461509 2	26 000	0	25 000	1 000
Road	Re-gravelling of road D627 to Kgomotleng 865/1 from Bolantlokre to Ngobi	Stage 5: Works	Bojanala Platinum	05/Nov/15	15/Aug/21	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.07485 01	27.980545 6	10 000	10 523	604	0
Road	For patchwork, rehabilitation and resal of sections of roads D414 from Dinokana to Gopane.	Stage 5: Works	Ngaika Modiri Molema	06/Jul/15	20/Oct/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.31338 25	25.8226 25	22 571	34 900	480	0
Road	Patch and resal of road D621 from road P51/1 in Segwaleane to Wonderkop	Stage 5: Works	Bojanala Platinum	06/Jul/15	16/Aug/21	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.66354 66	27.614145 7	11 000	15 151	1 282	0
Road	Patch and resal of road P63/1 from Letlhabile to Hebron (Gauteng border) including intersection improvement on the Mangope highway	Stage 5: Works	Bojanala Platinum	06/Jul/15	16/Aug/21	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.49520 31	27.836667 31	10 000	10 050	1 078	0
	Re-gravelling of road Z627 and D625 from Tlouane to Welgelegen Z620 to Swartboom D612 and road Z620 to road D627, Z641 and Z642	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	10/Apr/17	17/Aug/21	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.04206 72	28.134212 72	12 846	0	1 230	0
	Re-gravelling of road Z483 and D433 from Makouspan to Nooitgedacht	Stage 5: Works	Ngaika Modiri Molema	11/Apr/17	15/Mar/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.60861 61	25.685789 6	16 375	25 169	2 000	0
	Patch and resal of sections of road D609 from Maubane to Potwane to Preska	Stage 5: Works	Bojanala Platinum	20/Sep/17	16/Aug/21	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.28031 4	28.278973 5	3 000	18 744	987	0
	Road routine maintenance - Dr Kenneth Kaunda	Stage 1: Initiation/ Pre-feasibility	Ngaika Modiri Molema	27/May/21	25/Jul/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.62816 37	26.85218 4	20 000	21 356	20 000	20 000
	Repair and sectional resal four Vaal river bridges on road D680/D642/P38/2	Stage 5: Works	Dr Kenneth Kaunda	08/Oct/18	16/Sep/21	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.86179 37	26.513760 4	25 000	9 768	13 000	0
	Household road routine maintenance/tirele/Bojanala district	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	18/Mar/20	15/Dec/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.65444 83	27.255954 83	45 000	61 949	15 000	15 000
	Household road routine maintenance/tirele/Ngaika modiri molema district	Stage 1: Initiation/ Pre-feasibility	Ngaika Modiri Molema	27/Mar/19	15/Dec/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.65557 8	25.64031 8	45 000	38 886	15 000	15 000
	Household road routine maintenance/tirele/Dr Kenneth Kaunda district	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	06/Jul/19	10/Dec/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.71453 2	27.08705 2	75 000	36 806	15 000	15 000
	Household roads routine maintenance/tirele/Dr Ruth Segomotsi Mompoti	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	06/Apr/19	10/Dec/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.8584 15	24.72686 15	45 000	84 656	15 000	15 000
	Re-gravelling of road R375 from Logengog to Seliagole	Stage 5: Works	Ngaika Modiri Molema	03/Jun/20	16/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.93326 2	24.887575 2	21 000	14 948	766	0
	Special maintenance of road P344(R000) from Delareyville to Mgodi	Stage 5: Works	Ngaika Modiri Molema	27/Mar/19	16/Mar/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.68499 15	25.461509 2	14 425	13 366	1 000	0
	Special maintenance of road D170 from Khurwana to Geysdorp	Stage 5: Works	Ngaika Modiri Molema	27/Mar/19	16/Mar/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.53733 28	25.298575 28	13 368	13 073	669	0
	Special maintenance of road P48/1 from Swartkoptien to Lehurutshe	Stage 5: Works	Ngaika Modiri Molema	27/Mar/19	15/Oct/21	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.91261 39	25.902801 39	13 969	15 959	840	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.			21/22	23/24
	Patch and resal of road Z421 from Sewding to Modimola	Stage 5: Works	Ngaka Modiri Molema	03/Jan/20	15/Sep/21	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.87078 51	25.594752	12 828	11 410	642	0
	Special maintenance of road P340(R708) from Jan Kempdorp to Christina	Stage 6: Handover	Dr Ruth Segomotsi Mompoti	17/Apr/18	16/Sep/21	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-27.89468 01	25.15342 6	14 885	14 489	759	0
	Re-gravelling of road D201 Pampierstad to Mallapaneng	Stage 5: Works	Dr Ruth Segomotsi Mompoti	27/Mar/19	15/Aug/21	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-27.43451	24.68164	10 000	12 195	1 069	0
	Special maintenance of critically defected sections of road P481 between Welbedacht and Swartkopfontein(Botswana border)	Stage 5: Works	Ngaka Modiri Molema	03/Jan/20	15/Sep/21	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-24.86666 7	25.98687	10 000	15 407	882	0
	Patch and resal of road D433 from Makouspan to Tshunyanane	Stage 5: Works	Ngaka Modiri Molema	27/Mar/19	16/Sep/21	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.10395 38	25.619913 2	10 000	21 353	1 119	0
	Special maintenance(sectional) of road D40 from Danville to (Mahikeng) to Bethal	Stage 5: Works	Ngaka Modiri Molema	27/Mar/19	15/Sep/21	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.87504 75	25.652471 4	10 000	27 715	1 181	0
	Patch and resal of road D139 from (N4) Zeerust to Jacobsdal	Stage 5: Works	Ngaka Modiri Molema	27/Mar/19	16/Sep/21	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.55234 46	26.100489 4	10 000	10 051	980	0
	Sectional light rehabilitation and resal of road D138 from Rooigrond to R49 in Burhansdrift	Stage 5: Works	Ngaka Modiri Molema	27/Mar/19	15/Sep/21	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.92511 41	25.801894 1	10 000	13 894	1 056	0
	Patch and resal(sectional) of road P117/1 from Delareyville to Ottsdal Phase1	Stage 5: Works	Ngaka Modiri Molema	27/Mar/19	15/Aug/21	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.69469 15	25.461509 2	10 000	12 274	882	0
	Special maintenance of road R49 from (N4) Burhansdrift to Jagerfontein	Stage 5: Works	Ngaka Modiri Molema	27/Mar/19	15/Aug/21	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.8355	25.79383	10 000	13 947	7 200	0
	Patch and resal(sectional) of road P117/1 from Delareyville to Ottsdal Phase2	Stage 5: Works	Ngaka Modiri Molema	27/Mar/19	15/Aug/21	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.69469 15	25.461509 2	30 000	19 853	1 640	0
	Sectional light rehabilitation and resal of road D1256 from Sannieshof(Agisanang) to Letsope	Stage 5: Works	Ngaka Modiri Molema	27/Mar/19	15/Sep/21	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.80561 81	25.985230 7	10 000	8 721	12 620	0
	Sectional light rehabilitation and resal of road D653 from Sannieshof to Goedgevonden Phase2	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	27/Mar/19	15/Sep/21	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.53555 21	25.810768 1	10 000	5 771	9 000	0
	Regraveling of road D170 and D171 from Khunwana to Nooigedacht	Stage 5: Works	Ngaka Modiri Molema	27/Mar/19	15/Sep/21	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.37328 44	25.337094 7	10 000	7 718	5 200	0
	Patch and resal of road 3kmat National school of Academy(Mahikeng)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	27/Mar/19	16/Sep/21	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.82567 8	25.64031	10 000	0	15 000	0
	Sectional light rehabilitation and resal of road 2840 in Modiri	Stage 5: Works	Bojanala Platinum	17/Apr/18	16/Sep/21	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	-25.44613 88	27.945403 1	10 000	10 337	1 000	0
	Sectional light rehabilitation and resal of road P63/1 from Lethable to Jonathan	Stage 5: Works	Bojanala Platinum	27/Mar/19	16/Sep/21	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.33914 44	28.229281 3	10 000	11 356	568	0
	Special maintenance of road P35/1 in Dandoring including intersection with roads D104(R512)Ngaka modiri	Stage 5: Works	Bojanala Platinum	17/Apr/18	16/Aug/21	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.63473 99	27.78673	10 000	21 325	1 100	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.			21/22	22/23
	moema district												
	Re-gravelling of road D6111 to Maging in moes laane	Stage 5: Works	Bojanala Platinum	17/Apr/18	16/Aug/21	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.00229 13	28.99128 8	10 000	9 234	488	0
	Special maintenance of road P204 in Potchefstroom	Stage 5: Works	Dr Kenneth Kaunda	27/Mar/19	16/Aug/21	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.71452 97	27.097047 5	14 250	2 867	10 750	0
	Re-gravelling of road D313 from Tseoge to Vostershoop	Stage 5: Works	Dr Ruth Segomotsi Mompoti	27/Mar/19	16/Sep/21	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.89383 9	23.021489 9	10 000	7 888	7 000	0
	Re-gravelling of road D688 from Tseoge to Piet Plissie Phase 2	Stage 5: Works	Dr Ruth Segomotsi Mompoti	12/Jan/20	15/Mar/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.17711 9	24.393665 5	12 142	10 545	1 700	0
	Regraveling of road D627 from Komo-Komo to P65/1 (Ngoli) and 2020 from P65/1 to D627	Stage 5: Works	Bojanala Platinum	26/Mar/20	10/Dec/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.31432 98	27.759327 3	15 000	0	1 540	0
TOTAL: Maintenance and Repair (106 projects)										2 005 165	683 300	520 133	431 220
2. Rehabilitation, Renovations & Refurbishment													
Road	Rehabilitation of road D833 from Lichtenburg to Gelukspan and a portion of road D2006 to road P183/1 passing through Duderfeld and Sephaku mines - approximately 40km	Stage 5: Works	Ngaka Modiri Molema	06/May/14	27/Oct/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.20387 01	25.628763 0999999	228 730	85 556	55 000	70 000
Road	Rehabilitation of road P34/4 from N14 at Setlagole to P34/4 in Delareyville	Stage 5: Works	Ngaka Modiri Molema	13/Aug/19	18/Aug/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.29212 3	25.123695 1999999	337 608	103 445	5 000	0
Road	Rehabilitation of Road P34/4 (R506) from Delareyville to Schweizer-Renkke	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	13/Aug/19	06/Aug/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.66333 3	25.46687 25	291 413	3 518	0	30 000
Road	Rehabilitation of Road P34/5 (R506) from Schweizer-Renkke to Christiana	Stage 5: Works	Dr Ruth Segomotsi Mompoti	08/Aug/19	18/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-27.18333 3	25.333333 3	383 701	102 053	15 000	0
	Rehabilitation of road P34/5 (R506) from Schweizer-Renkke to Christiana (80km), Phase II, 30km	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	26/Nov/20	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Expanded Public Works Programme	-27.17782 63	25.295611 8	159 300	0	46 529	46 350
	Rehabilitation repair and resal of sections of road P152/1 from N16 at Setlagole to P34/4 in Delareyville.	Stage 7: Close out	Ngaka Modiri Molema	11/Nov/19	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.29212 3	25.123695 1999999	121 000	21 719	46 529	20 000
Road	Rehabilitation of Road D804 of 25km and Upgrading of Road D410 from R49 to Ramatlalaba Border	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	13/Aug/13	22/Aug/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	25.830162 22	25.790442 18	103 250	0	0	30 000
Road	Rehabilitation of Road P117/1 from Otlosdal (P13/2) to Hartbeesfontein	Stage 5: Works	Ngaka Modiri Molema	13/Aug/13	29/Mar/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.8 26	26 214 660	16 440	16 440	50 000	4 500
	Rehabilitation of existing P2/4 dual from P24 to road D1641 and Kroondal by pass D1122 road P2/4 from D1122 to road D1630 across the N4 D1122 to D108 12.5km	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	07/Oct/21	29/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Expanded Public Works Programme	-25.72502 35	27.308023 1	92 000	0	10 000	0
Road	Rehabilitation of Road P124/1 from Swartuggens to end tar	Stage 3: Design Development	Bojanala Platinum	13/Aug/13	15/Jan/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.85 26.7	26.7	99 485	3 822	0	0
Road	Rehabilitation of Road D1283 from Brits to Sonop	Stage 5: Works	Bojanala Platinum	13/Aug/13	16/Jun/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.60048 65	27.96871 3	109 000	59 361	50 000	10 000
Road	Rehabilitation of Road P28/4 from Mafikeng to	Stage 5: Works	Ngaka Modiri Molema	16/Apr/14	11/Nov/22	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.85567 8	26.64031	539 200	548 260	9 000	0

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23	23/24
Road	Lichtenburg Package 1,2 and 3 of Phase 2														
	Rehabilitation and Reseal road P13/4 from Wolmaras to Wesselsbron (border Free State)	Stage 4: Design Documentation	Dr Kenneth Kaunda	07/Aug/14	29/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	-27.21686 7	25.866867	169 872	9 459	35 000	70 000	35 000	
	Rehabilitation of road P175/1 from Potchefstroom to Vanderbilpark (Gauteng border)	Stage 5: Works	Dr Kenneth Kaunda	05/Nov/15	16/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.71462 97	27.097047 5	128 018	53 389	30 000	30 000	0	
Road	Rehabilitation of road P47/2 to N4 starting into Swartvlei to Koster to Magaliesburg	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	13/Aug/13	16/Oct/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.65	26.7	595 205	22 926	0	3 200	20 000	
Road	Rehabilitation of road D201 from Seking village to Kgomoiso	Stage 5: Works	Dr Ruth Segomotsi Mompati	01/Apr/15	16/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-27.84892 17	24.525228 2	87 470	43 517	3 000	0	0	
Road	Rehabilitation of road P34/1 (R502) (Koster) to N4 (DanMarie) including culvert design at Koster river.	Stage 4: Design Documentation	Bojanala Platinum	15/Apr/19	21/Jul/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.86503 27	26.885144 8	150 000	2 245	30 000	20 000	20 000	
	Rehabilitation of Road P47/3 at Swartvlei to P34/2 to Ventersdorp	Stage 4: Design Documentation	Bojanala Platinum	13/Aug/13	13/Nov/24	Provincial Roads Maintenance Grant	Programme 3 - Expanded Public Works Programme	-25.65	26.7	133 280	11 933	25 000	0	0	
	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	Stage 2: Concept/ Feasibility	Dr Kenneth Kaunda	28/Feb/18	16/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-26.76464 39	26.425290 6	70 000	13 268	31 000	40 000	50 000	
TOTAL: Rehabilitation, Renovations & Refurbishment(20 projects)	Rehabilitation of road P31/1 from Gauteng border to P123/1 approximately 22km	Stage 2: Concept/ Feasibility	Bojanala Platinum	29/Jun/18	10/Dec/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.74773 24	27.887178 4	80 000	15 687	47 000	73 650	6 350	
												4 071 191	1 096 933	488 058	447 700
3. Upgrading and Additions															
Road	Upgrading from gravel to surface standard of road D479 from Khutsoana village to T-junction of N4 and Tweefontein 27km Phase 2.	Stage 5: Works	Ngaka Modiri Molema	13/Sep/17	16/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-25.58210 77	25.831473 1	53 036	20 962	35 000	12 000	10 000	
	Upgrading of road D1537 and D1437 at Bureisport 20km.	Stage 4: Design Documentation	Bojanala Platinum	01/Apr/14	19/Apr/23	Equitable Share	Programme 3 - Transport Infrastructure	-25.79102 13	27.489405 8	118 000	1 743	0	0	10 000	
	Upgrading of road 2422 from intersection of Albert Luthuli road through Lokaleeng and Mogosane village to Tsipeng 30km	Stage 5: Works	Ngaka Modiri Molema	13/Sep/20	16/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-25.80663 26	25.597712 3	210 000	32 178	20 000	31 000	16 000	
Road - Gravel	Upgrading from gravel to surface standard of road D668(R377) from Siella to Piet Plessis	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	13/Sep/20	17/Oct/23	Equitable Share	Programme 2 - Transport Infrastructure	-26.17712	24.39357	474 500	30 359	0	0	10 000	
Road	Upgrading of road D2279 from Lekubung to Dinokana and road 2477 from Marage to Dinokana	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	15/Sep/17	22/Oct/24	Equitable Share	Programme 3 - Transport Infrastructure	-25.38333 26.1		227 500	19 371	0	0	10 000	
	Upgrading from gravel to surface standard of road D3545 from Setlopo (Uthmanang) through Mantisa	Stage 3: Design Development	Ngaka Modiri Molema	10/Mar/21	04/Dec/23	Equitable Share	Programme 2 - Transport Infrastructure	-26.14766 99	25.42148	204 000	0	0	0	30 000	

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				Date: start	Date: finish			Lat.	Lon.			Total Available	
	to the intersection of road P183/1 in Mareitsane (42km)	Stage 5: Works	Dr Ruth Segomotsi Mompoti										
	Upgrading of road D327 from Ganysa to Vragas to Madinyane 57km Phase 2			14/Nov/17	16/Jun/24	Equitable Share	Programme 3 - Transport Infrastructure	-26.80684	23.78626	17 480	14 152	26 350	31 250
Road - Gravel	Upgrading from gravel to surface standard of road D208.D209.D208 from Manthe through villages of Pitsong.Dikholing.Graspan.	Stage 5: Works	Dr Ruth Segomotsi Mompoti	11/Nov/15	16/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-27.83281 82	24.861188 8909999	225 000	54 853	47 000	30 000
	Upgrading of road P60/1 (Kopono kopono to P66/1) and D814Z614 (P65/1 to Lebokwane to Tholhe) and road Z316 from Tholhe to Ha-gabedi) and road D639 from Moretele via Ha-gabedi - Phase2	Stage 5: Works	Bojanala Platinum	20/Sep/17	15/May/23	Equitable Share	Programme 3 - Transport Infrastructure	-25.31432 98	27.759327 3	63 009	38 589	4 412	0
Road	Upgrading of road D634 from Swartdam to Jonathan.	Stage 5: Works	Bojanala Platinum	08/Aug/13	16/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	-25.30178 1	28.048419	130 000	70 477	20 000	4 000
Road	Upgrading of road D686 and D104 to P68/1 from Cassel via Louwa 32km.	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	15/Apr/14	21/Aug/25	Equitable Share	Programme 3 - Transport Infrastructure	-26.90280 9	24.143511	168 000	0	0	0
Road	Upgrading from gravel to surface standard (tar) of road D1325 from Buifelspoort to Tlaga through Marikana and road P2/4 to D314 and road P51/1	Stage 3: Design Development	Bojanala Platinum	17/Mar/14	14/Jun/25	Equitable Share	Programme 3 - Transport Infrastructure	-25.44613 88	27.945403 1	110 000	9 122	0	0
Road	Upgrading of road D608 between Mogogelo to Mathibestad.	Stage 4: Design Documentation	Bojanala Platinum	22/Apr/15	24/Apr/23	Equitable Share	Programme 3 - Transport Infrastructure	-25.354	28.138	60 000	978	0	0
Road	Upgrading of Road D201 from Pamperstad to Matlapaneng	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	30/May/14	31/May/23	Equitable Share	Programme 3 - Transport Infrastructure	28.080250 19	24.520628 17	302 400	0	25 000	30 000
Road	Upgrading of road D221 from road P25/1 in Taung through the villages of Manokwane.Maphotsele, to end of tar at Magogong.	Stage 5: Works	Dr Ruth Segomotsi Mompoti	10/Sep/19	14/Oct/22	Equitable Share	Programme 3 - Transport Infrastructure	-27.55182	24.78624	127 000	210 066	7 500	0
Road	Upgrading from gravel to surface standard (tar) of road D210 from Modimong to Taung.	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	05/Nov/19	11/Jun/25	Equitable Share	Programme 3 - Transport Infrastructure	-27.44811 01	24.871584 1000001	12 000	0	6 038	0
	Upgrading from gravel to surface standard of road D2154 from Gamokgalla to ulityk	Stage 4: Design Documentation	Ngaka Modiri Molema	01/Jan/18	16/Mar/24	Equitable Share	Programme 2 - Transport Infrastructure	-25.55234	28.10049	110 000	0	0	0
Road	Upgrading from gravel to surface standard of road D402 through villages of Manonyane to Deepan to Kopela	Stage 5: Works	Ngaka Modiri Molema	02/Jun/20	24/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	-26.33384 99	25.588831 4	104 548	69 007	0	4 250
Road	Upgrading of road from gravel to surfacing standard of road D620 from Mokotwe to Bethani.	Stage 4: Design Documentation	Bojanala Platinum	07/Aug/21	16/Oct/26	Equitable Share	Programme 3 - Transport Infrastructure	-25.62758 46	27.617079 8000001	75 000	2 325	25 000	30 000
	Upgrading from gravel to surface standard of Road from Gopane passing villages Maphephane, Mosweu, Gaseane to	Stage 4: Design Documentation	Ngaka Modiri Molema	13/Sep/21	14/Oct/24	Equitable Share	Programme 2 - Transport Infrastructure	-25.31338	25.8228	250 000	0	20 000	43 500
													3 000

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				21/22	22/23
	Lobateng Road D417/Lobateng to Molema approximately 27 km Phase 2 (13km)													23/24
	Upgrading from gravel to surface standard of road Z431 from end of tar to Kgoma entrance (3.7km) including training center internal road (2.2km) . rehabilitation of road Z431 from N18 to end of tar (3.3 km)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	30/Apr/21	30/Jun/23	Equitable Share	Programme 2 - Transport Infrastructure	-25.66843 43	25.641065 1	31 000	0	2 000	26 000	1 000
	Upgrading from gravel to surface standard of Road D3530 (R378) and D974 from Jakkaskop and Bray . Phase 1 approximately 10km	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	07/Aug/21	12/Jun/25	Equitable Share	Programme 2 - Transport Infrastructure	-25.81333	23.71917	75 000	0	0	26 000	50 000
	Rehabilitation of existing P2/4 dual from R24 to road D1941 and Kroondal .	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	07/Oct/21	26/Mar/24	Equitable Share	Programme 3 - Expanded Public Works Programme	-25.72502	27.30802	92 000	0	3 536	0	0
Road	Upgrading with (Paving block) of Z493 from road D40 to Noodledacht.	Stage 4: Design Documentation	Bojanala Platinum	07/Jul/20	02/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	-25.64195	26.69751	105 000	7 074	0	0	30 000
	Upgrading of Dwarberg Derdepoort road P(Dwarsberg to Limpopo boerd)19.2km-D53(P124/1 to Molated) to Madikwe-18.8km	Stage 5: Works	Bojanala Platinum	17/Dec/19	12/Jun/25	Equitable Share	Programme 3 - Transport Infrastructure	-24.93877 13	26.618494 5	5 000	22 408	48 000	4 500	17 168
	Upgrading from gravel to surface standard (Tar) of road Z482 from Madibogo through Madibogopane to the intersection at D1727 between Stella and Delareyville.	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	27/Mar/19	16/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	-26.40885 14	25.17768 6	84 500	0	25 000	37 000	5 000
	Upgrading from gravel to surface standard of road P66/1 (Kgomo-Kgomo to P66/1) and road D614/2614(P66/1 to Lebottwaneto Tholwe) and road 2019 fro Tholwe to Gahabedi and D6309 Moretele to Ga habedi Phase 3 of 10KM	Stage 4: Design Documentation	Bojanala Platinum	07/Aug/21	19/Nov/26	Equitable Share	Programme 2 - Transport Infrastructure	-25.31433	27.76933	76 688	0	20 000	20 000	2 250
	Upgrading from gravel to surface standard of road D415 from Gopane passing villages of Msphephane, Mmu thisweu, Ga-seane to Lobateng and D417 from Lobateng to Molema.	Stage 5: Works	Ngaka Modiri Molema	19/Mar/18	16/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	-25.31337 69	25.822696 7	175 500	32 860	6 700	1 500	0
	Upgrading from gravel to surface standard of road D414 from end tar to Mabule at Z486 at Mabule.	Stage 3: Design Development	Ngaka Modiri Molema	13/Nov/20	14/Nov/25	Equitable Share	Programme 3 - Transport Infrastructure	-25.77860 54	24.562871 1	221 000	6 203	0	0	23 028
	Upgrading from gravel to surface standard of road Z434 from Phitshane to Loporung to Semashu to D414.	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	14/Feb/18	15/Oct/24	Equitable Share	Programme 3 - Transport Infrastructure	-25.76857 24	25.104652 6	182 500	3 630	0	0	10 000
Road	Upgrading of road Z374 from	Stage 4: Design	Dr Ruth Segomotsi	14/Feb/18	16/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	-26.46881	24.182578	156 000	15 561	30 000	51 000	8 000

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Project Duration		Source of Funding	Budget program name	Coordinates		Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
				Date: start	Date: finish			Lat.	Lon.				22/23	23/24
	Austrey to Goodwood 42km	Documentation	Mompoti				Infrastructure Programme 3 - Transport Infrastructure	89	1					
	Upgrading from gravel to surface standard of road D433 from N18 to Madiba A GA Kuku through Tsunyanane 18km to Manja 11km to Makouspan 7.5km.	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	14/Feb/18	15/May/23	Equitable Share		-25.10395 38	25.619913 1999999	152 750	4 158	0	0	10 000
	Upgrading of road D634 from Matsat to Khayakhulu 21km	Stage 2: Concept/ Feasibility	Bojanala Platinum	15/Feb/19	18/May/25	Equitable Share		-25.10133 92	26.659342 8	139 500	1 179	0	0	10 000
	Upgrading from gravel to surface standard of road D419 from Shupingstad through villages of Kwa-ntsweng,Leigopung to P48/11(Swartkopsfontein Gate border post 31km.	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	13/Feb/18	13/May/24	Equitable Share		-24.79910 06	26.026611 6	201 500	1 824	0	0	10 000
TOTAL: Upgrading and Additions(34 projects)										4 806 392	668 380	369 536	380 000	405 000
4. Non-Infrastructure														
	Profile Measurements & Falling Weight Deflectometer (FWD)	Stage 4: Design Documentation	Ngaka Modiri Molema	11/May/21	10/Dec/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.85597 8	25.64031	19 200	0	5 400	5 400	5 400
	Road Signs Management System	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	23/Jun/21	28/Apr/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.85597 8	25.64031	6 720	0	2 400	2 400	2 400
	Road Asset management(RAMS)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	30/Mar/18	16/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.85597 8	25.64031	62 000	20 585	13 600	13 600	13 600
	Visual Assessments (Paved and Unpaved)	Stage 4: Design Documentation	Ngaka Modiri Molema	11/May/21	11/Dec/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.85597 8	25.64031	15 000	0	5 100	5 100	5 100
	Road Safety Appraisals and Improvements (5% of PRMG)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	26/May/21	20/Mar/24	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	-25.85597 8	25.64031	47 007	0	54 531	49 243	51 705
	Traffic Counts (Manual and Automatic)	Stage 5: Works	Ngaka Modiri Molema	11/May/20	10/Dec/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	-25.85597 8	25.64031	4 200	0	1 400	1 400	1 400
TOTAL: Non-Infrastructure(6 projects)										151 127	20 585	82 431	77 143	79 605
TOTAL: Transport(166 projects)										11 033 876	2 479 200	1 460 158	1 336 063	1 439 106