

Vote 11
Department of Public Works and Roads

Department of Public Works and Roads

Vote 11

To be appropriated by Vote in 2022/23	R 3 351 819 000
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

1. 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 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.

2. Review of the current financial year (2021/22)

The section provides a performance review of the 2021/22 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 R2.925 million was approved, which is intended to finish the rehabilitation of head office building, Madikwe sub-district offices, Supply installation and commissioning of generators and transformers, Renovations to Old Parliament Building Phase 3 East wing.

The changes to the 2021 Medium Term Expenditure Framework (MTEF) reflect an increase on the provincial equitable share including the Wage agreement settlement of 1.5 percent, reprioritisation for the Accelerated Service delivery as well as the provision for Kgabo to Kubu road in the Pilanesberg Park.

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. There is an allocation of R10 million which is still unspent because of the delays with SITA Transversal Contract.

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

- Perimeter Wall at 20 Malt Street, Vryburg: 100% complete;
- Upgrade of the Mech. Workshop in Ganyesa with 3 offices and toilets: 100% complete;
- Construction of 4 Offices and Training Hall at Morokweng Roads Camp for PWR: Discontinuation of the project due to community interference and unrest;
- Old Parliament Energy Saving: Appointment of consultants is at an advance stage;
- Garona Data Centre Rotary Generator: Appointment of consultants is at an advance stage;
- Information Technology Infrastructure throughout the province:

1. Old Parliament Building Radio signal boosters: 100% Completed; 2. Wolmaranstad, Schweizer – Reneke, Ventersdorp, Klerksdorp and Christiana: Installation of ICT network Data cabling and ICT equipment: 100% Completed. 3. Data network trenching between DARD and PWR in Dr. K.K. 4. Vryburg DPWR government garage, Vryburg industrial site and Vryburg Mini-Garona; ICT Data cabling; Sourcing of quotations. 5. ICT data cabling for Ngaka Modiri Molema Offices: Lehurutshe offices, Itsoseng Offices, Lichtenburg Offices, Government Garage Offices, Montshioa Offices,

Geoscience Offices and Warehouse Offices: Sourcing of quotations. 6. Moretele Office Park ICT: Sourcing of quotations;

- Moretele Office Park phase 2b (Repairs and Renovations to offices): 35% progress to date, slow progress and delays attributed by business community forums from the community;
- NWDC Refurbishment: Appointment of consultants is at an advance stage;
- House of Traditional Leaders: 100% complete;
- Theresa House: Appointment of consultants is at an advance stage; and
- Prestige Facilities Day to Day Maintenance NMM: 100% expenditure spent on Prestige Facilities Maintenance.

Transport Infrastructure:

During the adjustment budget for 2021/22 financial year, the programme was allocated the budget of R1.920 billion of which R1. 090 billion is a provincial maintenance grant and provincial equitable share allocation was R829.6 million. An amount of R140 million from the Provincial Roads Maintenance Grant has been shifted to programme 4 (Community Based Programme) for EPWP beneficiaries' stipends that is paid from PRMG.

The programme has achieved the below:

The programme managed to procure six (6) graders for financial year 2021/22 with a total cost of R14.6 million.

- 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 – Completed;
- 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 – 10km completed;
- Upgrading from gravel to surface standard of Road D402 from Atamelang through Manamolela to Kopela (23km)- phase 2 of 16km – Completed;
- Upgrading from gravel to surface standard of Road D201 from Pampierstad to Matlapaneng to N18 – Tender awarded;
- Upgrading from gravel to surface standard of Road D3462 from P71/7 (N14) to Dithakwaneng (10km) – Completed;
- Upgrading from gravel to surface standard of Road D634 from Swartdam to Jonathan- phase 1 of 8,5km – completed;
- Upgrading from gravel to surface standard of Road D520 from Mokolokwe to Bethanie – Awarded;
- 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 – Completed;

- 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 – Tender Awarded;
- Upgrading from gravel to surface standard of Road Z422 from intersection of Albert Luthuli Road through Lokaleng and Mogosane village to Tlapeng (30km) - Tender Awarded;
- 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 – Completed;
- 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 Northern Cape border and of Road Z389 from road D327 to Madinonyane - Tender Awarded;
- Upgrading from gravel to surface standard(tar) of Road Z482 from Madibogo through Madibogopan to the intersection at D1727 between Stella and Delareyville, 13km – Evaluation phase;
- Upgrading from gravel to surface standard of Road Z374 from Austrey to Goodwood of approximately 45 km (Phase I 15KM) – Under Construction;
- Upgrading from gravel to surface standard of Road D 3530 (R378) and D974 from Jakkaskop and Bray Phase I approximately 10 km – Design Phase;
- The road network is approximately 19 668 kilometers in length, of which 5 283 kilometers are paved and 14 385 kilometres 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 final retention;
- Upgrading of road P124/1 Dwaarsberg/Derdepoort road (Dwaarsberg to Limpopo border is at practical completion. - Phase 1 completed;
- 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 75 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; and
- The amount of R25 million has been allocated for phase 2 upgrading of the road D402 through villages of Manamolela to Deelpa to Kopela, the project has been handed over to the contractor and the implementation is on-going – Completed and handed over.

Expanded Public Works Programme:

The programme has received a virement of R140 million from programme 3: Transport Infrastructure, Provincial Road Maintenance Grant during budget adjustment for EPWP beneficiary's stipends. The department has contracted 12 500 EPWP beneficiaries at the monthly average fee of R20 million according to expenditure trends.

3. Outlook for the coming financial year (2022/23)

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 revised projections for the personnel budget inflation relating to Cost-of-Living Adjustments are 1.5 percent in 2022/2023, 2023/24 and 4.5 percent in 2024/25. The 2021/22 MTEF Adjustment budget process included an amount of R29.6 million for the Wage Agreement Settlement of 1.5 percent (R13 million) and R16.7 million to deal with pressures on Compensation of Employees.

The 2022/23 MTEF fiscal consolidation remains critical to reduce the public debt burden, restore investor confidence and avoid overexposure to global and domestic risks.

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 R85.2 million in 2022/23 R86.9 million in 2023/24, and R89.3 million in 2024/25.

The programme has implemented the accelerated candidacy development programme since 2018/19 and to date a total of 37 candidates (9 in Quantity Survey, 3 in Architect, 3 in Construction Project Management, 18 in Civil Engineering, 3 in electrical Engineering and 1 in mechanical Engineering) has completed mentorship with the Council for the Build Environment (CBE). 16 out of the 37 were seconded to external consultants and companies for the purpose of attaining the relevant professional training/ working exposure in relation to councils training requirements and outcomes. 21 of the candidates have remained within the department.

The department allocated R416.8 million in 2022/23, R424.6 million respectively in 2023/24 and 2024/25 for the payments of municipal rates and taxes.

In 2022/23 financial year the programme is implementing the replacement, upgrading and refurbishment of the following immovable tangible capital assets:

- Construction of New Offices for PWR Sub-District Workshop, Vryburg Roads camp
- Old Parliament phase:3 (b) - Renovations to offices
- NMM Sub-district offices Extensions
- Wall at Geoscience building
- Upgrading of Molopo Workshop

- Ditsobotla Stores High Mast Light at Ventersdorp Sub-District Office
- High Mast Light at 12 Rivier Street Klerksdorp
- Perimeter Walls 76 Kruger Street Wolmaranstad
- High Mast Light 131 Kruis Street, Potchefstroom
- High Mast Lights, 149 Kruis Street
- Construction of false roof at 149 Kruis Street
- Installation of fences at Unit M Official Residences
- Perimeter Wall at Ganyesa Sub-District Office Workshop
- Wellness Centre at 20 Malt Street, Vryburg District Office
- Construction of 4 Offices and Training Hall at Morokweng Roads Camp for PWR
- Paving of assembly area at Vryburg Mini-Garona
- Garona Data Centre Rotary Generator
- Information Technology Infrastructure throughout the province
- Moretele Office Park phase 2b (Repairs and Renovations to offices)
- NWDC Refurbishment
- Theresa House Refurbishment
- Old Parliament Fire Damage DPW 032/07 (F/A)
- Rehabilitation of Head Office building (Roads and Transport)

Transport Infrastructure

The programme has a MTEF budget baseline allocation as follows:

R1.630 billion in 2022/23 and R1. 688 billion in 2023/24 and R1.761 billion in 2024/25. In 2022/23 financial year the programme is implementing the upgrading, refurbishment and rehabilitation, maintenance, and repairs of the following:

- Upgrading of road D327 from Ganyesa to Vragas to Madinonyane (2 km) at Kagisano Molopo municipality, the project is under implementation;
- 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 P66/1 (Kgomo-Kgomo to P65/1) and road D614/Z614(P65/1 to Lebotlwaneto Tlholwe) and road Z619 from Tlholwe to Ga-habedi and D6309 Moretele to Ga-habedi Phase 3 of 10km;
- Upgrading of road from gravel to surfacing standard of road D520 from Mokolokwe to Bethani in Bojanala District for approximately 10.95 km;
- Rehabilitation of road P175/1 from Potchefstroom to Vanderbilpark (Gauteng border) (Phase 2) 22.5km;

- Rehabilitation of road and upgrading a bridge on road P137/1 from N12 to Orkney including the investigation of the sinkhole in the Haartebeesfontein – Phase 1 (Sinkhole repair and Intersection improvement);
- Rehabilitation of road P34/5 (R506) from Schweitzer-reneke to Christiana for (89km) (Phase 230 km);
- Upgrading of road D327 from Ganyesa to Vargas to Madinonyane in Dr Ruth Segomotsi Mompati District 57km as well as appurtenant works, Phase II;
- Upgrading of Road D201 from Pampierstad to Matlapaneng to N18;
- Rehabilitation, repair and reseal of sections of road P152/1 from N18 at Setlagole to P34/4 in Delareyville 58km Phase 2 (28km);
- Upgrading from gravel to surface standard of road D415 from Gopane passing villages of Maphephane, Mmuthsweu, Ga-seane to Lobatleng and D417 from Lobatleng to Motswedi, Phase II (18,7km to 31 km) including construction of Bridge;
- Upgrading from gravel to surface standard (tar) of road Z422 from intersection of Albert Luthuli Road through Lokaleng and Mogosane village to Tlapeng, Phase 2 (15km);
- Upgrading from gravel to surface standard (tar) of road Z482 from Madibogo through Madibogopan to the intersection at D1727 between Stella and Delareyville, 13km.

Community Based Programme

The total budget allocation for the programme includes an amount of R198 million per annum from Programme 3, PRMG and is as follows: R362.6 million in 2022/23 and R328.6 million in 2023/24, R343.4 million in 2024/25 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; and
- 220 persons living with disability, 6 050 youth and 6 050 women have been targeted to be employed/empowered in transport infrastructure sector.

4. Reprioritisation

The department has reprioritised an amount of R266.9 million in 2022/23, which includes R198 million from the Provincial Road Maintenance Grant (PRMG) in programme 3 to Community Based Programme to cater for EPWP Beneficiaries. R33 million to COE, R10 million from Rates and Taxes, while R13 million from Transport Equipment and R10 million is addition to the baseline. An amount of R19.9 million is within goods and services where spending is centralised from districts to Head office in programme 3.

Furthermore, the department reprioritised R10.4 million from Maintenance Roads to Maintenance Buildings for Property payments is inclusive of Municipal Services, Electricity and other essential services such as fumigation, of government properties for shared office accommodation and

Residence of Political office bearers. R4.6 million reprioritised within Administration to boost Audit fees and other goods and Services, while R1 million reprioritised within goods and services for Communication and Legal fees.

5. 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.

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

- Upgrading from gravel to surface standard of the road from Gamokgatla to Uitkyk;
- Upgrading from gravel to surface standard(tar) of road D210 from Modimong to Taung;
- Special maintenance of road P3/4 (N12) between SANRAL end of limits in Wolmaranstad town of approximately 2Km;
- Special maintenance on the section of Nelson Mandela Road between Danville and Dada motors in Mahikeng town, approximately 4km;
- Special maintenance of road D5117 from R505 to P34/2 and a portion of P34/1 (intersection improvement) as well as road D2365 towards Wilverdiend passing through Lafarge cement plant approximately 11.3KM;
- Rehabilitation of Road P34/4 (R506) from Delareyville to Schweizer-Reneke;
- Pothole patching in large section of road P23/1 from Schweizer reneke to Wolmaransstad approximately 37,19 Km;
- Reseal of road D3492 from Morokweng to Bona Bona;
- Dr. Beyer's Naude Road in the Lichtenburg Industrial Area; and
- Completion of two new Community Libraries in Dinokana and Wolmaranstad as well as renovations of Community Libraries in Mabeskraal and Ganyesa.

6. Receipts and financing

6.1 Summary of receipts

Table 11.1 below indicates the sources of funding for the period 2018/19 to 2024/25 financial years. The table also illustrates the comparative figures for previous budgeted receipts against actual and budgeted payments.

Table 11.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Equitable share	2 103 749	2 157 853	2 035 883	2 201 232	2 210 917	2 210 917	2 327 558	2 300 316	2 369 175
Conditional grants	1 039 396	1 354 384	1 280 955	1 110 822	1 110 822	1 110 822	984 977	1 004 393	1 055 628
Provincial Road Maintenance Grant	1 033 607	1 345 917	1 265 227	1 090 622	1 089 622	1 089 622	957 028	1 004 393	1 055 628
Expanded Public Works Programme Incentive Grant	5 789	8 467	15 728	20 200	20 200	20 200	27 949	–	–
Financing	–	–	–	–	7 925	7 925	–	–	–
Departmental receipts	53 539	34 000	22 801	37 485	37 485	37 485	39 284	41 012	42 858
Total receipts	3 196 684	3 546 237	3 339 639	3 349 539	3 367 149	3 367 149	3 351 819	3 345 721	3 467 661

The summary of receipts is an indicative of the departmental funding sources for the period of seven (7) years. The baseline allocations of 2020/21 MTEF budget for equitable share has been increased by R175 million in 2021/22, increased by R116.6 million in 2022/23, decreased by R12.2 million in the 2023/24 and increased by R68.9 million in the 2024/25 financial year. The baseline allocation of Provincial Road Maintenance Grant (PRMG) is determined by National Department of Transport, and it has allocation of R1. 091 billion in 2021/22, R957 million in 2022/23, R1.004 billion in 2023/24 and R1. 056 billion for 2024/25. The EPWP Integrated grant for provinces allocation is R20.2 million in 2021/22 and R27.9 million in 2023/24.

Equitable Share

The provincial equitable share allocation has consistently increased throughout since 2018/19, of which it takes 66 per cent of the total departmental budget. However, in 2020/21 it was reduced by R128.4 million, Compared to prior year 2019/20 allocation of R2.154 billion. The allocation for 2021/22 is R2.211 billion and for the MTEF is as follows: 2022/23 an amount of R2.328 billion, for 2023/24 R2.300 billion and R2.369 billion in the last year of the MTEF.

The revised projections for the personnel budget inflation relating to the Cost-of-Living Adjustments are zero (0) percent in 2022/23, 2023/24 and 4.5 per cent 2024/25. CoE allocation includes Pay Progression of 1.5 per cent in each of the 2022 MTEF financial years. Housing allowance is increased by CPI.

Conditional Grant

Expanded Public Works Programme Integrated Grant for Provinces

The purpose of the grant is to incentivise the department to expand work creation efforts using labour-intensive delivery methods in the identified focus areas. The National Public Works has confirmed the allocation of R27.9 million for 2022/23 financial year. The allocation was R20.2 million in 2021/22. 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 2022/23 2024/25 MTEF period to ensure that system is implemented and maintained properly according to Technical Method of Highways (TMH) 22. The grant allocation was R1.091 billion in 2021/22, R957 million 2022/23 and R1.004 billion in 2023/24 and R1.056 billion in the 2024/25 financial year.

6.2. Departmental receipts collection

Table 11.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	43 050	24 691	20 847	25 975	25 975	25 975	27 222	28 420	29 701
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	9	9	4	10	10	10	10	10	10
Sales of capital assets	6 300	7 000	70	9 000	9 000	9 000	9 432	9 847	10 289
Transactions in financial assets and liabilities	4 180	2 300	1 880	2 500	2 500	2 500	2 620	2 735	2 858
Total departmental receipts	53 539	34 000	22 801	37 485	37 485	37 485	39 284	41 012	42 858

The department has since implemented the revision of rental tariffs starting 2020/21. R11.2 million collected as revenue as at 31st December 2021, which is 52 per cent of the annual budget of R37.4 million due to delay in rental increases to match market value of rental properties.

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.

6.3 Donor funding

None

7. Payment summary

7.1 Key assumptions

The 2022/23 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 is aware of the Conditional grant spending as area of concern for the EXCO in the recent years.

- The department has used the indicative baseline as appears in the 2022/23 Final Budget Allocation for 2022 MTEF period;
- The revised projections for the Consumer Price Index (CPI) inflation as published in the 2021 MTBPS are 4.2 per cent in 2022/23, 4.3 per cent in 2023/24 and 4.5 per cent in 2024/25;
- The revised projections for the personnel budget inflation relating to the Cost-of-Living Adjustments are zero (0) percent in 2022/23, 2023/24 and 4.5 per cent 2024/25;
- The budget has been classified according to the Economic Reporting Format and the Standard Chart of Accounts (SCOA).

7.2 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 2018/19 to 2024/25 financial year.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Administration	221 867	217 164	178 924	222 556	213 556	215 736	203 747	210 622	220 074
2. Public Works Infrastructure	1 003 528	1 005 028	1 037 797	989 963	1 001 838	1 008 911	1 155 888	1 118 284	1 143 373
3. Transport Infrastructure	1 428 446	1 806 502	1 758 257	1 920 235	1 796 120	1 809 502	1 629 577	1 688 145	1 760 787
4. Community Based Programme	128 389	213 666	270 207	216 785	355 635	355 655	362 607	328 670	343 427
Total payments and estimates	2 782 230	3 242 360	3 245 185	3 349 539	3 367 149	3 389 804	3 351 819	3 345 721	3 467 661

The total payments and estimates for outcomes of three financial years indicate the imperfect spending pattern. In 2019/20, the department had 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 2021/22 is at 63 per cent, which is 12.1 per cent below the target. The difference was because of late awarding of road infrastructure projects, aimed at re-gravelling and pothole patching.

The growth trends indicate an increase of 3.7 per cent in 2021/22, a decline of 0.5 per cent in 2022/23, an increase of 0.2 percent in 2023/24, an increase of 3.6 per cent in the last year of the MTEF.

Programme 1: Administration: The programme allocation is R203.7 million in 2022/23 and R210.6 million in 2023/24 and R220.1 million in 2024/25.

Programme 2: Public Works Infrastructure: The programme has received allocation of R1.156 billion in 2022/23 and R1.118 billion in 2023/24 and R1.143 billion in 2024/25.

Programme 3: Transport Infrastructure: The programme has an allocation of R1.629 billion in 2022/23, and R1.688 billion in 2023/24 and R1.761 billion in 2024/25.

Programme 4: Community Based Programme: The programme has budget allocation of R362.6 million in 2022/23, R328.7 million in 2023/24 and R343.4 million in the last year of the MTEF.

7.3 Summary of economic classification

Table 11.4. Below provide summary of payments and budgeted estimates by economic classification for the period 2018/19 to 2024/25.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	2 036 017	2 514 650	2 493 457	2 504 821	2 535 031	2 557 035	2 466 111	2 424 132	2 541 945
Compensation of employees	818 253	871 562	868 925	867 006	898 564	898 564	863 519	882 503	912 125
Goods and services	1 217 760	1 643 088	1 624 533	1 637 815	1 636 467	1 658 471	1 602 592	1 541 629	1 629 820
Interest and rent on land	4	–	–	–	–	–	–	–	–
Transfers and subsidies to:	383 421	339 081	395 733	403 675	403 200	403 851	431 112	439 639	440 310
Provinces and municipalities	375 358	331 239	383 472	390 000	390 000	390 000	416 782	424 680	424 680
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	8 063	7 842	12 261	13 675	13 200	13 851	14 330	14 959	15 630
Payments for capital assets	362 792	388 629	355 995	441 043	428 918	428 918	454 596	481 950	485 406
Buildings and other fixed structures	360 012	357 410	343 858	420 036	407 161	407 161	426 522	453 569	455 750
Machinery and equipment	2 780	31 219	12 137	21 007	21 757	21 757	28 074	28 381	29 656
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	2 782 230	3 242 360	3 245 185	3 349 539	3 367 149	3 389 804	3 351 819	3 345 721	3 467 661

Compensation of Employees:

The department has registered a significant budget growth between 2019/20 and 2020/21 financial years. The 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 R7 million during the departmental reconfigurations and this was to cover the anticipated deficit of proposed key critical positions, submitted for approval by DPSA.

The budget for 2021/22 was significantly reduced to R867 million due to provincial budget reduction adjusted to R898.5 million during the 2021/22 Adjustment Budget Process. There is a further reduction in the financial 2022/23 to R863.5 million in 2022/23, increased to R882.5 million in 2023/24 and R912 million in 2024/25.

Goods and Services:

The inconsistent growth pattern on Goods and Services is because of outcome and budget appropriation of Provincial Roads Maintenance Grant (PRMG) and EPWP integrated Grant from National Departments. 2021/22 financial year projects are currently on-going, and expenditure is currently realisable. The PRMG baseline allocation has been reduced by R40 million from 2019/20 allocation, further reduction by R73.4 million in 2020/21, an increase to R1.091 billion in 2021/22, a decrease to R957 million, increased to R1.004 billion in 2023/24, and R1.056 billion in the last year of the MTEF. Procurement of fuel, maintenance and repairs construction equipment, material and supplies as well as property payments remains a huge budget challenge for the department. The budget is declining between 2022/23 and 2023/24 and increasing in the final year of the MTEF.

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. The department further received an additional allocation of R26 million in 2019/20, R31.3 million in 2020/21 financial year. Allocation for 2021/22 is R390 million, 2022/23 is R416.8 million and R424.7 million each for the 2 outer 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 in 2021/22 and throughout the 2022/23 MTEF period.

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 to the value of R14 million in 2021/22. The budget allocation for 2022/23 is R28 million and for 2023/24 and 2024/25 a total budget allocation of R58 million has been set aside for the acquisition of yellow fleet and other office machinery and equipment.

7.4 Infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Existing infrastructure assets	1 050 436	1 433 811	1 619 339	1 465 226	1 486 566	1 486 566	1 417 850	1 419 321	1 471 696
Maintenance and repairs	399 088	815 204	945 225	559 132	596 603	596 603	721 400	344 554	346 946
Upgrades and additions	311 762	216 465	315 158	390 926	386 958	386 958	405 850	436 569	450 750
Refurbishment and rehabilitation	339 586	402 142	358 956	515 168	503 005	503 005	290 600	638 198	674 000
New infrastructure assets	34 613	33 558	16 807	2 000	6 541	6 541	1 100	4 000	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	27 984	19 693	12 658	82 431	27 042	27 042	23 300	73 020	78 182
Total department infrastructure	1 113 033	1 487 062	1 648 804	1 549 657	1 520 149	1 520 149	1 442 250	1 496 341	1 549 878

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

7.4.1 Departmental infrastructure payments

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. There is rollover amount of R2.9 million allocated during the 2021/22 Adjustment Budget Process building projects, upgrading, rehabilitation and refurbishment of Assets. An additional R20 million has been allocated for the Pilanesburg Road in the 2022/23 financial year. The allocation for the MTEF is R1.442 billion in 2022/23, R1.496 billion in 2023/24 and R1.549 billion in 2024/25.

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 R140 million was transferred to Community Based Programme in 2021/22 financial year to accelerate the payment of co-operatives and job creation through road maintenance projects in line with presidential employment initiative, an amount of R198 million per annum will be allocated in the MTEF period to continue the above-mentioned projects.

7.4.2 Non-infrastructure items (Table B 5)

Provincial Roads Maintenance Grant for road safety appraisals and improvements. An amount of R136 million has been set aside in 2022/23 financial year for the implementation and maintenance of Road Asset Management System (RAMS).

7.5 Departmental Public-Private Partnership (PPP) projects

None

7.6 Transfers

7.6.1 Transfers to Public Entities

None

7.6.2 Transfers to other entities

None

7.6.3 Transfers to local government

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A	–	–	–	–	–	–	–	–	–
Category B	375 358	331 239	383 472	390 000	390 000	390 000	416 782	424 680	424 680
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers	375 358	331 239	383 472	390 000	390 000	390 000	416 782	424 680	424 680

8. Receipts and retentions

None

9. Programme description

Programme 1: Administration

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

9.1 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.

9.2 Programme expenditure analysis

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Office Of The Mec	7 963	8 571	9 862	9 256	10 806	10 806	10 700	9 083	9 490
2. Office Of The Hod	39 740	27 013	24 679	29 757	32 557	34 564	30 138	31 831	33 259
3. Corporate Support	168 281	175 297	138 181	175 617	162 067	162 233	154 302	160 735	167 951
4. Departmental Strategy	5 883	6 283	6 202	7 926	8 126	8 133	8 607	8 973	9 374
Total payments and estimates	221 867	217 164	178 924	222 556	213 556	215 736	203 747	210 622	220 074

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	220 226	214 630	177 824	218 858	208 783	210 932	199 845	206 550	215 819
Compensation of employees	136 984	149 168	142 705	158 173	151 056	151 056	141 064	145 183	151 701
Goods and services	83 238	65 462	35 119	60 685	57 727	59 876	58 781	61 367	64 118
Interest and rent on land	4	-	-	-	-	-	-	-	-
Transfers and subsidies to:	301	541	434	887	1 712	1 743	929	969	1 012
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	301	541	434	887	1 712	1 743	929	969	1 012
Payments for capital assets	1 340	1 993	667	2 811	3 061	3 061	2 973	3 103	3 243
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 340	1 993	667	2 811	3 061	3 061	2 973	3 103	3 243
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	221 867	217 164	178 924	222 556	213 556	215 736	203 747	210 622	220 074

The budget of this programme has been decreased during the 2020/21 and 2021/22 adjustment budget due to vacated positions in previous financial years, which have not been filled as the department has been awaiting the approval of the organisational structure. The delay in filling of vacant posts affects the spending of the overall programme. The total budget of the programme is R203.7 million in 2022/23, R210 .6 million in 2023/24 and R220 million in 2024/25.

Transfer payments and subsidies was allocated R887 thousands, and it was adjusted to R1.7 million in 2021/22 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 the seven-year period is inconsistent due to its nature of spending. The allocation is R929 thousands in 2022/23, R969 thousands in 2023/24 and R1 million in 2024/25.

Table 11.9 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2021/22	2022/23	2023/24	2024/25
Number of qualified audit findings reduced	2	1	-	-
Percentage procurement allocated to designated groups Youth 5%, Persons with Disabilities (PWD)1%		Disabilities (PWD)1% with Disabilities (PWD)2%	Disabilities (PWD)2%	Disabilities (PWD)2%

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 includes 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	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
1. Programme Support	4 327	5 575	4 281	6 118	4 968	4 968	6 360	6 641	6 939
2. Planning	10 769	10 215	4 801	9 624	5 804	5 891	7 554	7 887	8 242
3. Design	–	1 188	816	4 684	–	–	4 757	4 966	5 189
4. Construction	80 413	84 732	79 949	77 799	62 194	62 894	68 109	71 105	74 296
5. Maintenance	391 030	409 110	422 567	360 188	379 877	379 880	453 675	427 097	421 275
6. Immovable Asset Management	12 349	11 373	9 321	24 985	29 410	32 009	23 873	24 462	25 558
7. Facility Management	504 640	482 835	516 061	506 565	519 585	523 269	591 560	576 126	601 874
Total payments and estimates	1 003 528	1 005 028	1 037 797	989 963	1 001 838	1 008 911	1 155 888	1 118 284	1 143 373

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	570 327	625 545	597 861	541 277	571 327	578 397	683 848	635 914	658 411
Compensation of employees	366 966	390 013	393 353	374 380	403 320	403 320	392 430	406 345	414 589
Goods and services	203 361	235 532	204 508	166 897	168 007	175 077	291 418	229 569	243 822
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	379 793	334 119	388 586	395 930	395 130	395 133	422 996	431 167	431 459
Provinces and municipalities	375 358	331 239	383 472	390 000	390 000	390 000	416 782	424 680	424 680
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	4 435	2 880	5 114	5 930	5 130	5 133	6 214	6 487	6 779
Payments for capital assets	53 408	45 364	51 349	52 756	35 381	35 381	49 044	51 203	53 503
Buildings and other fixed structures	52 414	44 105	50 148	50 500	32 625	32 625	46 522	48 569	50 750
Machinery and equipment	994	1 259	1 201	2 256	2 756	2 756	2 522	2 634	2 753
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 003 528	1 005 028	1 037 797	989 963	1 001 838	1 008 911	1 155 888	1 118 284	1 143 373

The programme has a steady expenditure growth for a period of seven years, however in 2021/22 an amount of R17.5 million was reduced under construction on various projects as indicted on the Table B5 infrastructure plan, another R42.6 million was reduced from maintenance and repairs, which includes the day to day maintenance and Vuk'uphile projects and R3.5 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. This has resulted in an overspending of the programme. The budget allocation for the programme is R1.156 billion in 2022/23, R1.118 billion in 2023/24 and R1.143 billion in the last year of the MTEF.

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 delay in filling of vacancies. The total allocation for the MTEF is R23.7 million.

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 for the MTEF budget is R4.8 million in 2022/23, R5 million in 2023/24 and R5.2 million for 2024/25 financial year.

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 since the era of Covid-19. The budget allocation for the sub programme is R62.2 million in 2021/22. The allocation for MTEF is R68.1 million in 2022/23, R71.1 million in 2023/24 and R74.3 million in 2024/25.

Maintenance: To implement routine, periodic and preventative maintenance based on the condition assessment reports to ensure the optimum performance of infrastructure assets throughout their respective life cycles. The 2021/22 baseline allocation is reduced by R40.6 million as part of departmental budget reduction. The Allocation for 2022/23 is R453.7 million, and R848.4 million in the 2 outer years.

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 in 2022/23 MTEF to acquire Immovable Assets Management System (IAMS) and the Sub programme allocation has increased with an amount of R10.5 million for each year from 2022/23- 2024/25. The Sub programme allocation for the MTEF is R23.9 million in 2022/23 and R24.5 million in 2023/24 and R25.6 million in the last year.

Facility Management: Provision of operations facility management services such as cleaning, landscaping, gardening, security, property payments 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 sub programme has increased to R591.6 million in the 2021/22 financial year and an average of R589 million for the MTEF period.

Compensation of Employees

The growth pattern on Compensation of Employees has increased by an amount of R10 million in the 2022/23 financial year. The programme is currently having the vacancy rate of over 70 per cent. The position of Chief Director building infrastructure has been advertised and the programme has also submitted eleven (11) proposed position to be added into the establishment at the annual cost of R7.3 million. In 2022/23 an amount of R18 million has been reprioritized to Compensation of Employees to ensure that the proposed filling of vacant positions have adequate funding. The allocation is R392.4 million in 2022/23, and an average of R410.5 million for 2023/24 and 2024/25.

Property payments were not adequately funded to address contractual obligations in 2021/22 financial year due to limited fund allocation within programmes. The allocation for Goods and Services is R291.4 million in 2022/23; R229.6 million in 2023/24 and R239.9 million in the last year of the MTEF. An amount of R8.9 million in 2021/22 has been identified to assist with Covid-19 Pandemic, R9.6 million for 2022/23 and an average of R8.9 million for the rest of the MTEF period.

Transfers and subsidies

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. The department is currently verifying the tariffs charged by the municipalities against the properties the properties owned. The allocation is R390 million in 2021/22, R416.8 million in 2022/23; and R424.7 million each year for 2023/24 and 2024/25.

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 to ensure it is within the allocated budget. The allocation is R46.5 million in 2022/23; R48.6 million in 2023/24 and R50.8 million in 2024/25.

9.3 Service delivery measures -

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		
	2021/22	2022/23	2023/24	2024/25
Number of new construction projects completed - DPW&R	–	1	1	–
Number of new facilities completed - Client Depts	8	8	12	–
Number of facilities renovated /refurbished - DPW&R	16	33	11	–
Number of facilities renovated/refurbished- Client Depts	17	23	3	–
Number of facilities provided	230	230	230	230
Number of utilization inspections conducted for office accommodation	35	65	70	70
Number of properties disposed of	New Indicator	110	60	50

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	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
1. Programme Support: Roads	32 050	53 078	31 437	36 370	53 252	53 252	61 679	63 465	66 315
2. Infrastructure Planning: Roads	–	15 313	–	2 922	2 422	2 422	3 062	3 196	3 339
3. Infrastructure Design: Roads	–	2 680	6 158	9 210	9 710	9 790	29 652	10 076	10 529
4. Construction: Roads	1 005 116	1 283 837	1 335 749	1 460 158	1 325 158	1 325 158	1 139 028	1 211 393	1 262 628
5. Maintenance: Roads	391 280	451 594	384 913	411 575	405 578	418 880	396 156	400 015	417 976
Total payments and estimates	1 428 446	1 806 502	1 758 257	1 920 235	1 796 120	1 809 502	1 629 577	1 688 145	1 760 787

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
Current payments	1 117 091	1 461 003	1 447 604	1 528 040	1 399 425	1 412 190	1 219 956	1 253 149	1 324 445
Compensation of employees	311 168	328 865	327 670	327 660	338 545	338 545	323 058	323 701	338 235
Goods and services	805 923	1 132 138	1 119 934	1 200 380	1 060 880	1 073 645	896 898	929 448	986 210
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	3 327	4 421	6 713	6 831	6 331	6 948	7 159	7 474	7 809
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	3 327	4 421	6 713	6 831	6 331	6 948	7 159	7 474	7 809
Payments for capital assets	308 028	341 078	303 940	385 364	390 364	390 364	402 462	427 522	428 533
Buildings and other fixed structures	307 598	313 305	293 710	369 536	374 536	374 536	380 000	405 000	405 000
Machinery and equipment	430	27 773	10 230	15 828	15 828	15 828	22 462	22 522	23 533
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 428 446	1 806 502	1 758 257	1 920 235	1 796 120	1 809 502	1 629 577	1 688 145	1 760 787

The varying growth percentage pattern indicated above is because 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. The allocated budget for the MTEF is R61.6 million in 2022/23, R63.5 million in 2023/24 and R66.3 million in the last year.

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. The allocated budget is R3 million in 2022/23, R3.2 million in 2023/24 and R3.3 million in the last year of the MTEF.

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. The budget is R29.6 million in 2022/23 which includes a R20 million for the planning design and construction of Parks roads. The allocation for the outer years of the MTEF is R10 million in 2023/24 and R10.5 million in 2024/25 financial year.

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 R140 million in 2021/22 was transferred to Programme 4: Community Based Programme for Itirele road maintenance programme and the National Youth Service and R198 million each year for the MTEF period. The allocation for the Sub-programme is R1.139 billion, R1.211 billion and R1.263 billion respectively for the MTEF period.

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 because of high vacancy rate in the programme, caused by 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 2022/23 MTEF period. The budget allocation is R323 million in 2022/23; R323.7 million in 2023/24 and R338 million for 2024/25 financial year.

Goods and Services

In 2021/22, 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 budget allocation for the Provincial Road Maintenance Grant (PRMG) is R759 million in 2022/23; R806.4 million in 2023/24 and R857.6 million in 2024/25, which is R198 million less for PRMG currently allocated under Programme 4: Community Based Programme for the EPWP contractors each year of the MTEF period. The allocation for the MTEF averages R937.5 million.

Transfers and subsidies

The increased outcome in 2021/22 financial years was due to the number of resignation and retirements of employees are because of age. The outcome shows the fluctuating trends, which is an indication of the unpredictability and the nature of the expenditure of this economic classification. The allocation is R7.2 million in 2022/23; R7.5 million in 2023/24 and R7.8 million for the final year of the MTEF.

Payment of capital assets

An amount of R14.6 million is committed for procurement of 6 graders, of which the delivery will be in the 3rd or 4th quarter of 2021/22 due to manufacturing process. The allocation for Yellow Fleet averages R22.8 million in the MTEF period. 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 R380 million in 2022/23, and R405 million each year for 2023/24 and 2024/25.

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			
	2021/22	2022/23	2023/24	2024/25	
Number of consolidated infrastructure plans developed	New Indicator	1	1	1	
Number of km of surfaced roads visually assessed as per the applicable TMH Manual	5 823	–	5 418	–	
Number of km of gravel roads visually assessed as per the applicable TMH Manual	14 500	–	14 250	–	
Number of bridges constructed	1	–	1	1	
Number of bridges repaired	4	1	2	3	
Number of km of gravel roads upgraded to surfaced roads	50	65	50	50	
Number of square metres of surfaced roads rehabilitated	900 000	900 000	800 000	750 000	
Number of square metres of surfaced roads resealed	650 000	580 000	700 000	650 000	
Number of km of gravel roads re-gravelled	240	250	300	350	
Number of km of gravel roads bladed	56 300	51 300	17 300	24 000	
Number of square metres of blacktop patching	58 282	52 740	34 000	40 000	

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 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	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21		2021/22		2022/23	2023/24	2024/25
1. Programme Support	3 402	4 098	5 552	7 479	6 329	6 349	7 685	8 023	8 382
2. Community Development	123 045	208 607	263 103	204 047	344 047	344 047	349 410	314 893	329 033
3. Innovation And Empowerment	1 785	901	1 475	4 906	4 906	4 906	5 142	5 368	5 609
4. Epwp Co-Ordination And Monitoring	157	60	77	353	353	353	370	386	403
Total payments and estimates	128 389	213 666	270 207	216 785	355 635	355 655	362 607	328 670	343 427

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	128 373	213 472	270 168	216 646	355 496	355 516	362 462	328 519	343 270
Compensation of employees	3 135	3 516	5 196	6 793	5 643	5 643	6 967	7 274	7 600
Goods and services	125 238	209 956	264 972	209 853	349 853	349 873	355 495	321 245	335 670
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	27	27	27	28	29	30
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	27	27	27	28	29	30
Payments for capital assets	16	194	39	112	112	112	117	122	127
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	16	194	39	112	112	112	117	122	127
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	128 389	213 666	270 207	216 785	355 635	355 655	362 607	328 670	343 427

The budget of the programme has been increased for the payment of the stipends of the Cooperative and to address the Presidential Employment Initiative as well as job maximization in financial year 2022/23 Budget. The MTEF allocation is R362.6 million in 2022/23, R328.6 million in 2023/24 and R343.4 million in 2024/25, including the R198 million from PRMG to cater for Itirele and NYS job creation projects, for each year respectively.

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 average budget allocation for the MTEF period is R8 million.

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 R344.8 million in 2022/23, R310 million and R324 million in 2023/24 and 2024/25 respectively, which includes R198 million from the Provincial Road Management Grant for each year of the MTEF. This 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 R4.9 million in 2021/22, R5.1 million in 2022/23, R5.3 million in 2023/24 and R5.6 million in the last year of the MTEF.

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 R370 thousands in 2022/23, and R386 thousands in 2023/24 and R403 thousands in 2024/25.

Compensation of Employees

The programme has managed to fill the vacant positions in 2019/20 and 2020/21. The programme has an allocation of R6.8 million in 2021/22, R7 million in 2022/23, and R7.3 million in 2023/24 and R7.6 million in final year of the MTEF.

Goods and Services

During the adjustment budget the programme received additional amount of R140 million to address the issue of job creation maximization and presidential employment initiative. The allocation for MTEF is includes R198 million form the PRMG and amounts to R355.4 million in 2022/23, and R321.2 million in 2023/24 and R335.7 million in 2024/25.

The EPWP Integrated Grant R27.9 million has been allocated for payment of the beneficiaries in the 2022/23 financial year.

Transfer Payments.

This economic classification remains uncertain due to the nature of its expenditure. In 2022/23 MTEF period the economic classification is marginally allocated, which is because of historical spending.

Payments of capital assets

The programme needs to procure working tools including laptops and desktops and to replace old ones for officials and data capturers. The allocation is R117 thousand in 2022/23, R122 thousand in 2023/24 and R127 thousand in 2024/25.

Service delivery measures –

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		
	2021/22	2022/23	2023/24	2024/25
Number of work opportunities created – Transport Infrastructure Sector	13 000	13 000	13 000	13 000
Number of work opportunities created – Public Works Infrastructure Sector	New Indicator	800	800	800
Number of youth employed (18 – 35) – Transport Infrastructure Sector	New Indicator	7 150	7 150	7 150
Number of youth employed (18 – 35) – Public Works Infrastructure Sector	New Indicator	440	440	440
Number of women employed – Transport Infrastructure Sector	New Indicator	7 800	7 800	7 800
Number of women employed – Public Works Infrastructure Sector	New Indicator	480	480	480
Number of persons with disabilities employed – Transport Infrastructure Sector	New Indicator	260	260	260
Number of persons with disabilities employed – Public Works Infrastructure Sector	New Indicator	16	16	16
Number of contractors participating in the departmental Contractor Development Programme - Transport Infrastructure Sector	New Indicator	120	120	120
Number of contractors participating in the departmental Contractor Development Programme - Public Works Infrastructure Sector	New Indicator	40	40	40
Number of public bodies reporting on EPWP targets in the Province	New Indicator	34	34	34

9.4 Other Programme Information

9.4.1 Personnel Number and cost

Table 11.19 : Personnel numbers and costs by programme

Personnel numbers	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	As at 31 March 2025
1. Administration	272	280	285	285	350	350	350
2. Public Works Infrastructure	1 298	1 310	1 368	1 368	1 370	1 370	1 370
3. Transport Infrastructure	1 239	1 239	1 305	1 305	1 336	1 336	1 336
4. Community Based Programme	5	5	5	5	10	10	10
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	2 814	2 834	2 963	2 963	3 066	3 066	3 066
Total provincial personnel cost (R thousand)	818 253	871 562	868 925	898 564	863 519	882 503	912 125
Unit cost (R thousand)	291	308	293	303	282	288	297

1. Full-time equivalent

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

		Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF				
		2018/19		2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25				
		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 growth rate	Costs growth rate	% Costs of Total		
R thousands																				
Salary level																				
1 – 7		2 315	417 006	2 323	418 674	2 440	504 534	2 418	22	2 440	526 803	2 514	489 515	2 514	474 824	2 514	496 143	1,0%	-2,0%	55,6%
8 – 10		408	312 110	408	308 987	430	252 168	428	2	430	226 651	352	192 480	352	196 922	352	205 763	-6,5%	-3,2%	23,4%
11 – 12		64	96 072	76	98 368	66	108 044	51	15	66	94 270	80	60 480	80	61 500	80	64 354	6,6%	-11,9%	8,2%
13 – 16		26	45 001	26	48 333	26	56 142	26	–	26	49 595	30	38 292	30	38 866	30	40 612	4,9%	-6,4%	4,8%
Other		1	3 625	1	2 789	1	3 947	1	–	1	1 245	90	103 742	90	110 301	90	105 253	348,1%	338,9%	8,0%
Total		2 814	873 814	2 834	877 151	2 963	924 835	2 924	39	2 963	899 564	3 066	863 519	3 066	882 503	3 066	912 125	1,1%	0,5%	100,0%
Programme																				
1. Administration		272	136 584	280	149 168	285	142 705	276	9	285	151 056	350	141 064	350	145 213	350	151 733	7,1%	0,1%	16,6%
2. Public Works Infrastructure		1 298	366 566	1 310	380 013	1 368	393 353	1 346	22	1 368	403 320	1 370	392 430	1 370	408 315	1 370	414 560	0,0%	0,9%	45,5%
3. Transport Infrastructure		1 239	311 168	1 239	328 865	1 305	327 670	1 297	8	1 305	338 545	1 336	323 058	1 336	323 701	1 336	338 232	0,8%	-0,0%	37,1%
4. Community Based Programme		5	3 135	5	3 916	5	5 195	5	–	5	5 643	10	6 967	10	7 274	10	7 600	26,0%	10,4%	0,8%
Direct charges		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total		2 814	818 253	2 834	871 562	2 963	868 925	2 924	39	2 963	899 564	3 066	863 519	3 066	882 503	3 066	912 125	1,1%	0,5%	100,0%
Employee dispensation classification																				
Public Service Act appointees not covered by OSDs		2 637	740 440	2 654	777 880	2 654	809 902	1 651	112	1 763	897 702	2 553	863 519	2 553	876 472	2 553	915 825	13,1%	0,7%	79,9%
Public Service Act appointees still to be covered by OSDs		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Professional Nurses, Staff Nurses and Nursing Assistants		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Legal Professionals		1	1 120	1	1 200	1	1 200	1	–	1	1 266	5	2 008	5	2 038	5	2 130	71,0%	18,9%	0,2%
Social Services Professions		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations		407	100 634	385	108 499	385	109 300	1 184	19	1 203	115 312	1 483	238 222	1 483	241 795	1 483	252 662	7,2%	29,9%	18,0%
Medical and related professionals		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Therapeutic, Diagnostic and other related Allied Health Professionals		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Educators and related professionals		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Others such as interns, EPWP, learnerships, etc.		2 790	22 356	2 543	23 867	2 543	23 867	10 519	–	10 519	25 180	90	26 389	90	26 795	90	27 987	-79,5%	3,6%	2,4%
Total		5 835	864 550	5 583	911 446	5 583	985 269	13 355	131	13 486	1 039 460	4 131	1 130 138	4 131	1 147 060	4 131	1 198 584	-32,8%	4,9%	100,0%

The revised aligned organizational structure has been signed off by executing authority for implementation. The department did 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 critical vacant positions at the cost of R7.4 million since 2019/20 reconfiguration and they have been added in the table above, however due to budget reductions it would be revisited.

9.4.2 Training

Table 11.19 demonstrates training trends the department facilitated and intended to facilitate under period 2018/19 to 2024/25 financial year.

Table 11.21 : Information on training: Public Works And Roads

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Number of staff	2 814	2 834	2 963	2 963	2 963	2 963	3 066	3 066	3 066
Number of personnel trained	1 205	1 273	1 343	800	337	800	950	950	950
of which									
Male	555	587	619	374	187	374	581	581	581
Female	650	686	724	426	150	426	369	369	369
Number of training opportunities	1 061	1 121	1 183	135	60	135	148	148	148
of which									
Tertiary	100	106	112	75	43	75	75	75	75
Workshops	911	962	1 015	60	17	60	73	73	73
Seminars	–	–	–	–	–	–	–	–	–
Other	50	53	56	–	–	–	–	–	–
Number of bursaries offered	137	144	152	65	65	65	75	75	75
Number of interns appointed	149	157	166	100	100	100	120	120	120
Number of learnerships appointed	–	–	–	20	29	20	25	25	25
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	5 693	6 012	6 343	1 400	1 253	1 253	500	566	590
2. Public Works Infrastructure	2 866	3 027	3 193	2 800	1 793	1 793	2 000	2 132	2 228
3. Transport Infrastructure	1 455	1 537	1 622	2 100	1 459	1 459	2 104	2 087	2 181
4. Community Based Programme	1 111	1 173	1 238	700	39	39	250	283	296
Total payments on training	11 126	11 749	12 396	7 000	4 544	4 544	4 854	5 068	5 295

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 department is currently implementing two apprenticeship programmes (Plumbing and Electrical). The Electrical Apprenticeship Programme is facilitated in Rustenburg whilst the Plumbing is in Mafikeng and Vryburg.

The budget is centralized under programme 1 Administration. New Bursary applicants for academic year 2022/23 are open.

Reconciliation of structural changes

No structural changes

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

2021/22		2022/23	
Programmes	R'000	Programmes	R'000
		1. Administration	203 747
		1. Office Of The Mec	10 700
		2. Office Of The Hod	30 138
		3. Corporate Support	154 302
		4. Departmental Strategy	8 607
		2. Public Works Infrastructure	1 155 888
		1. Programme Support	6 360
		2. Planning	7 554
		3. Design	4 757
		4. Construction	68 109
		5. Maintenance	453 675
		6. Immovable Asset Management	23 873
		7. Facility Management	591 560
		3. Transport Infrastructure	1 629 577
		1. Programme Support: Roads	61 679
		2. Infrastructure Planning: Roads	3 062
		3. Infrastructure Design: Roads	29 652
		4. Construction: Roads	1 139 028
		5. Maintenance: Roads	396 156
		4. Community Based Programme	362 607
		1. Programme Support	7 685
		2. Community Development	349 410
		3. Innovation And Empowerment	5 142
		4. Epwp Co-Ordination And Monitoring	370
	-		3 351 819

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	43 050	24 691	20 847	25 975	25 975	25 975	27 222	28 420	29 701
Sale of goods and services produced by department (excluding capital assets)	42 900	24 600	20 847	25 805	25 805	25 805	27 044	28 234	29 507
Sales by market establishments	-	-	20 847	-	-	-	-	-	-
Administrative fees	1 200	1 000	-	1 040	1 040	1 040	1 090	1 138	1 189
Other sales	41 700	23 600	-	24 765	24 765	24 765	25 954	27 096	28 318
Of which									
Health patient fees	600	1 300	-	1 440	1 440	1 440	1 509	1 575	1 646
Other (Specify)	-	5 800	-	6 330	6 330	6 330	6 634	6 926	7 242
Other (Specify)	3 100	5 000	-	5 539	5 539	5 539	5 805	6 060	6 332
Other (Specify)	38 000	11 391	-	12 238	12 238	12 238	12 647	13 389	13 990
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	150	91	-	170	170	170	178	186	194
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	9	9	4	10	10	10	10	10	10
Interest	9	9	4	10	10	10	10	10	10
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	6 300	7 000	70	9 000	9 000	9 000	9 432	9 847	10 289
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	6 300	7 000	70	9 000	9 000	9 000	9 432	9 847	10 289
Transactions in financial assets and liabilities	4 180	2 300	1 880	2 500	2 500	2 500	2 620	2 735	2 858
Total departmental receipts	53 539	34 000	22 801	37 485	37 485	37 485	39 284	41 012	42 858

Department of Public Works and Roads

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
Current payments	2 036 017	2 514 650	2 493 457	2 504 821	2 535 031	2 557 035	2 466 111	2 424 132	2 541 945
Compensation of employees	818 253	871 562	868 925	867 006	898 564	898 564	863 519	882 503	912 125
Salaries and wages	689 000	732 607	724 090	653 822	741 094	741 094	703 059	712 749	742 750
Social contributions	129 253	138 955	144 835	213 184	157 470	157 470	160 460	169 754	169 375
Goods and services	1 217 760	1 643 088	1 624 533	1 637 815	1 636 467	1 658 471	1 602 592	1 541 629	1 629 820
Administrative fees	89	1 802	237	254	254	254	266	278	290
Advertising	1 949	—	549	1 739	1 739	2 178	2 623	2 738	2 860
Minor assets	455	1 411	727	4 037	2 537	2 682	3 227	3 391	3 544
Audit cost: External	11 487	12 580	10 229	9 500	10 565	12 503	13 052	13 950	14 576
Bursaries: Employees	805	1 231	1 399	1 892	1 892	1 892	1 555	1 623	1 696
Catering: Departmental activities	2 980	2 952	539	2 203	2 747	2 747	2 704	2 849	2 977
Communication (G&S)	5 609	7 205	6 019	7 640	7 480	7 544	9 577	10 005	9 631
Computer services	1 142	307	346	13 457	16 457	16 457	10 979	11 000	11 022
Consultants and professional services: Business and advisory services	62 746	21 282	23 821	101 700	102 550	104 787	93 118	97 260	102 097
Infrastructure and planning	—	1 188	816	15 683	7 149	7 149	21 284	16 999	17 763
Laboratory services	—	—	—	—	—	—	—	—	—
Scientific and technological services	—	—	—	—	—	—	—	—	—
Legal services	17 813	27 768	6 641	5 626	13 531	14 265	5 896	5 655	5 909
Contractors	822 490	1 202 337	1 304 787	1 230 949	1 216 992	1 217 128	1 069 087	1 064 588	1 127 416
Agency and support / outsourced services	—	—	—	—	—	—	—	—	—
Entertainment	—	—	—	—	—	—	—	—	—
Fleet services (including government motor transport)	15 519	20 008	14 382	19 922	16 922	16 922	21 100	22 028	23 017
Housing	—	—	—	—	—	—	—	—	—
Inventory: Clothing material and accessories	—	—	—	—	—	—	—	—	—
Inventory: Farming supplies	—	—	—	—	—	—	—	—	—
Inventory: Food and food supplies	—	—	—	—	—	—	—	—	—
Inventory: Chemicals, fuel, oil, gas, wood and coal	20 288	25 467	15 164	23 034	23 034	23 034	24 476	25 553	26 700
Inventory: Learner and teacher support material	—	—	—	—	—	—	—	—	—
Inventory: Materials and supplies	16 796	25 755	9 644	23 083	24 388	24 388	26 219	23 373	24 422
Inventory: Medical supplies	—	—	—	—	—	—	—	—	—
Inventory: Medicine	—	—	—	—	—	—	—	—	—
Medias inventory interface	—	—	—	—	—	—	—	—	—
Inventory: Other supplies	—	—	—	—	—	—	—	—	—
Consumable supplies	10 763	25 377	10 199	23 156	32 388	32 388	26 745	22 644	27 608
Consumable: Stationery, printing and office supplies	7 303	8 087	5 058	11 471	10 371	10 458	13 239	13 821	14 440
Operating leases	6 213	6 120	4 731	6 824	6 479	6 651	7 652	6 549	6 843
Property payments	167 996	206 501	189 252	100 931	105 645	121 697	212 983	160 358	168 383
Transport provided: Departmental activity	318	673	—	408	68	68	428	447	467
Travel and subsistence	27 653	29 743	15 522	18 533	17 333	17 333	18 204	17 549	18 338
Training and development	6 982	6 608	1 534	4 544	5 144	5 144	4 854	5 068	5 295
Operating payments	7 443	5 713	2 118	9 229	8 969	8 969	10 659	11 150	11 651
Venues and facilities	1 686	2 192	148	2 000	1 833	1 833	2 665	2 753	2 875
Rental and hiring	1 235	781	671	—	—	—	—	—	—
Interest and rent on land	4	—	—	—	—	—	—	—	—
Interest	4	—	—	—	—	—	—	—	—
Rent on land	—	—	—	—	—	—	—	—	—
Transfers and subsidies	383 421	339 081	395 733	403 675	403 200	403 851	431 112	439 639	440 310
Provinces and municipalities	375 358	331 239	383 472	390 000	390 000	390 000	416 782	424 680	424 680
Provinces	—	—	—	—	—	—	—	—	—
Provincial Revenue Funds	—	—	—	—	—	—	—	—	—
Provincial agencies and funds	—	—	—	—	—	—	—	—	—
Municipalities	375 358	331 239	383 472	390 000	390 000	390 000	416 782	424 680	424 680
Municipalities	375 358	331 239	383 472	390 000	390 000	390 000	416 782	424 680	424 680
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	8 063	7 842	12 261	13 675	13 200	13 851	14 330	14 959	15 630
Social benefits	7 516	7 827	12 261	13 675	13 200	13 200	14 330	14 959	15 630
Other transfers to households	547	15	—	—	—	651	—	—	—
Payments for capital assets	362 792	388 629	355 995	441 043	428 918	428 918	454 596	481 950	485 406
Buildings and other fixed structures	360 012	357 410	343 858	420 036	407 161	407 161	426 522	453 569	455 750
Buildings	52 414	44 105	50 148	50 500	32 625	32 625	46 522	48 569	50 750
Other fixed structures	307 598	313 305	293 710	369 536	374 536	374 536	380 000	405 000	405 000
Machinery and equipment	2 780	31 219	12 137	21 007	21 757	21 757	28 074	28 381	29 656
Transport equipment	—	27 269	8 173	14 623	14 623	14 623	15 960	15 734	16 441
Other machinery and equipment	2 780	3 950	3 964	6 384	7 134	7 134	12 114	12 647	13 215
Heritage Assets	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—
Total economic classification	2 782 230	3 242 360	3 245 185	3 349 539	3 367 149	3 389 804	3 351 819	3 345 721	3 467 661

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	220 226	214 630	177 824	218 858	208 783	210 932	199 845	206 550	215 819
Compensation of employees	136 984	149 168	142 705	158 173	151 056	151 056	141 064	145 183	151 701
Salaries and wages	118 619	131 390	123 763	135 675	131 408	131 408	125 859	129 308	135 114
Social contributions	18 165	17 778	18 942	22 498	19 648	19 648	15 205	15 875	16 587
Goods and services	83 238	65 462	35 119	60 685	57 727	59 876	58 781	61 367	64 118
Administrative fees	89	1 516	232	254	254	254	266	278	290
Advertising	1 940	-	545	920	920	997	964	1 006	1 051
Minor assets	169	699	536	2 583	1 083	1 083	1 755	1 854	1 937
Audit cost: External	11 487	12 580	10 229	9 500	10 565	12 503	13 052	13 950	14 576
Bursaries: Employees	774	1 231	1 399	1 892	1 892	1 892	1 555	1 623	1 696
Catering: Departmental activities	2 151	1 864	51	921	1 165	1 165	1 361	1 447	1 512
Communication (G&S)	647	931	940	1 542	1 032	1 076	1 646	1 722	1 800
Computer services	1 096	305	344	3 457	3 457	3 457	479	500	522
Consultants and professional services: Business and advisory services	23 730	3 266	1 683	6 313	6 313	6 313	4 616	4 864	5 082
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	9 026	6 964	1 472	5 626	5 626	5 660	4 896	4 655	4 864
Contractors	443	716	433	1 080	580	636	1 131	1 181	1 234
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	9 036	8 538	8 741	8 070	7 070	7 070	8 305	8 670	9 059
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	319	938	219	1 069	719	719	1 122	1 171	1 223
Consumable: Stationery, printing and office supplies	3 512	3 577	2 522	3 361	3 361	3 361	4 142	4 324	4 517
Operating leases	2 675	2 652	2 240	3 205	2 705	2 705	3 359	3 507	3 664
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	271	512	-	345	5	5	362	378	395
Travel and subsistence	8 692	10 313	3 077	4 771	5 271	5 271	3 557	3 758	3 927
Training and development	5 197	5 707	53	2 988	3 588	3 588	3 223	3 365	3 516
Operating payments	612	1 319	403	1 420	920	920	987	1 052	1 099
Venues and facilities	1 372	1 834	-	1 368	1 201	1 201	2 003	2 062	2 154
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	4	-	-	-	-	-	-	-	-
Interest	4	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	301	541	434	887	1 712	1 743	929	969	1 012
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	301	541	434	887	1 712	1 743	929	969	1 012
Social benefits	258	541	434	887	1 712	1 712	929	969	1 012
Other transfers to households	43	-	-	-	-	31	-	-	-
Payments for capital assets	1 340	1 993	667	2 811	3 061	3 061	2 973	3 103	3 243
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 340	1 993	667	2 811	3 061	3 061	2 973	3 103	3 243
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 340	1 993	667	2 811	3 061	3 061	2 973	3 103	3 243
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	221 867	217 164	178 924	222 556	213 556	215 736	203 747	210 622	220 074

Department of Public Works and Roads

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	570 327	625 545	597 861	541 277	571 327	578 397	683 848	635 914	658 411
Compensation of employees	366 966	390 013	393 353	374 380	403 320	403 320	392 430	406 345	414 589
Salaries and wages	308 538	325 075	326 513	275 375	330 014	330 014	310 269	318 337	330 629
Social contributions	58 428	64 938	66 840	99 005	73 306	73 306	82 161	88 008	83 960
Goods and services	203 361	235 532	204 508	166 897	168 007	175 077	291 418	229 569	243 822
Administrative fees	-	286	5	-	-	-	-	-	-
Advertising	9	-	4	686	686	1 048	719	751	784
Minor assets	80	381	106	318	318	463	333	348	363
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	31	-	-	-	-	-	-	-	-
Catering: Departmental activities	246	566	136	686	586	586	719	751	785
Communication (G&S)	1 276	2 366	2 319	3 397	3 587	3 587	4 060	4 240	3 606
Computer services	46	2	2	10 000	13 000	13 000	10 500	10 500	10 500
Consultants and professional services: Business and advisory services	20 451	7 360	4 977	12 706	10 206	12 443	13 059	13 634	14 717
Infrastructure and planning	-	1 188	816	4 684	-	-	4 757	4 966	5 189
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	3 018	2 121	881	-	2 650	3 350	-	-	-
Contractors	6 314	920	2 497	-	-	-	-	-	-
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	9 700	11 427	3 578	11 709	13 014	13 014	13 819	10 427	10 895
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	5 408	5 532	6 418	13 150	13 330	13 330	13 921	9 257	13 620
Consumable: Stationery, printing and office supplies	1 091	1 464	536	2 810	2 810	2 897	3 446	3 597	3 758
Operating leases	2 570	1 974	1 555	2 764	2 919	2 919	3 397	2 107	2 202
Property payments	142 414	189 070	174 588	95 013	96 327	99 866	212 983	160 358	168 383
Transport provided: Departmental activity	24	138	-	63	63	63	66	69	72
Travel and subsistence	8 657	9 438	5 329	6 849	6 449	6 449	7 478	6 308	6 591
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	671	348	368	1 603	1 603	1 603	1 680	1 754	1 833
Venues and facilities	212	170	50	459	459	459	481	502	524
Rental and hiring	1 089	781	343	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	379 793	334 119	388 586	395 930	395 130	395 133	422 996	431 167	431 459
Provinces and municipalities	375 358	331 239	383 472	390 000	390 000	390 000	416 782	424 680	424 680
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	375 358	331 239	383 472	390 000	390 000	390 000	416 782	424 680	424 680
Municipalities	375 358	331 239	383 472	390 000	390 000	390 000	416 782	424 680	424 680
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	4 435	2 880	5 114	5 930	5 130	5 133	6 214	6 487	6 779
Social benefits	3 931	2 865	5 114	5 930	5 130	5 130	6 214	6 487	6 779
Other transfers to households	504	15	-	-	-	3	-	-	-
Payments for capital assets	53 408	45 364	51 349	52 756	35 381	35 381	49 044	51 203	53 503
Buildings and other fixed structures	52 414	44 105	50 148	50 500	32 625	32 625	46 522	48 569	50 750
Buildings	52 414	44 105	50 148	50 500	32 625	32 625	46 522	48 569	50 750
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	994	1 259	1 201	2 256	2 756	2 756	2 522	2 634	2 753
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	994	1 259	1 201	2 256	2 756	2 756	2 522	2 634	2 753
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 003 528	1 005 028	1 037 797	989 963	1 001 838	1 008 911	1 155 888	1 118 284	1 143 373

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 117 091	1 461 003	1 447 604	1 528 040	1 399 425	1 412 190	1 219 956	1 253 149	1 324 445
Compensation of employees	311 168	328 865	327 670	327 660	338 545	338 545	323 058	323 701	338 235
Salaries and wages	258 902	273 052	269 287	238 185	274 735	274 735	262 276	260 244	271 929
Social contributions	52 266	55 813	58 384	89 475	63 810	63 810	60 782	63 457	66 306
Goods and services	805 923	1 132 138	1 119 934	1 200 380	1 060 880	1 073 645	896 898	929 448	986 210
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	133	133	133	940	981	1 025
Minor assets	200	331	85	1 000	1 000	1 000	996	1 040	1 087
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	545	504	352	554	954	954	580	605	632
Communication (G&S)	3 686	3 891	2 749	2 701	2 861	2 861	3 851	4 021	4 202
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	18 565	10 656	17 161	82 681	82 681	82 681	75 443	78 762	82 298
Infrastructure and planning	-	-	-	7 649	7 149	7 149	13 016	8 368	8 744
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	5 459	18 087	3 574	-	3 957	3 957	-	-	-
Contractors	693 193	998 276	1 039 468	1 029 256	885 799	885 879	723 145	753 271	802 121
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	6 429	10 968	5 641	11 852	9 852	9 852	12 795	13 358	13 958
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	20 288	25 467	15 164	23 034	23 034	23 034	24 476	25 553	26 700
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	7 096	14 328	6 066	11 374	11 374	11 374	12 400	12 946	13 527
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	4 839	18 678	3 563	5 633	6 333	6 333	8 240	8 602	8 989
Consumable: Stationery, printing and office supplies	2 700	3 041	1 988	5 300	4 200	4 200	5 651	5 900	6 165
Operating leases	968	1 494	936	855	855	1 027	896	935	977
Property payments	25 582	14 877	14 664	5 918	9 318	21 831	-	-	-
Transport provided: Departmental activity	23	23	-	-	-	-	-	-	-
Travel and subsistence	10 044	9 625	6 828	6 234	4 934	4 934	6 477	6 762	7 066
Training and development	-	-	6	-	-	-	-	-	-
Operating payments	6 160	1 743	1 286	6 206	6 446	6 446	7 992	8 344	8 719
Venues and facilities	-	149	76	-	-	-	-	-	-
Rental and hiring	146	-	328	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	3 327	4 421	6 713	6 831	6 331	6 948	7 159	7 474	7 809
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	3 327	4 421	6 713	6 831	6 331	6 948	7 159	7 474	7 809
Social benefits	3 327	4 421	6 713	6 831	6 331	6 331	7 159	7 474	7 809
Other transfers to households	-	-	-	-	-	617	-	-	-
Payments for capital assets	308 028	341 078	303 940	385 364	390 364	390 364	402 462	427 522	428 533
Buildings and other fixed structures	307 598	313 305	293 710	369 536	374 536	374 536	380 000	405 000	405 000
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	307 598	313 305	293 710	369 536	374 536	374 536	380 000	405 000	405 000
Machinery and equipment	430	27 773	10 230	15 828	15 828	15 828	22 462	22 522	23 533
Transport equipment	-	27 269	8 173	14 623	14 623	14 623	15 960	15 734	16 441
Other machinery and equipment	430	504	2 057	1 205	1 205	1 205	6 502	6 788	7 092
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 428 446	1 806 502	1 758 257	1 920 235	1 796 120	1 809 502	1 629 577	1 688 145	1 760 787

Department of Public Works and Roads

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21	2021/22	2021/22	2021/22	2022/23	2023/24	2024/25
Current payments	128 373	213 472	270 168	216 646	355 496	355 516	362 462	328 519	343 270
Compensation of employees	3 135	3 516	5 196	6 793	5 643	5 643	6 967	7 274	7 600
Salaries and wages	2 741	3 090	4 527	4 587	4 937	4 937	4 655	4 860	5 078
Social contributions	394	426	669	2 206	706	706	2 312	2 414	2 522
Goods and services	125 238	209 956	264 972	209 853	349 853	349 873	355 495	321 245	335 670
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	6	-	-	136	136	136	143	149	157
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	38	18	-	42	42	42	44	46	48
Communication (G&S)	-	17	11	-	-	20	20	22	23
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	3 350	3 350	-	-	-
Infrastructure and planning	-	-	-	3 350	-	-	3 511	3 665	3 830
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	310	596	714	-	1 298	1 298	1 000	1 000	1 045
Contractors	122 540	202 425	262 389	200 613	330 613	330 613	344 811	310 136	324 061
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	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	197	229	-	3 304	12 006	12 006	3 462	3 614	3 776
Consumable: Stationery, printing and office supplies	-	5	12	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	2 554	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	260	367	288	679	679	679	692	721	754
Training and development	1 785	901	1 475	1 556	1 556	1 556	1 631	1 703	1 779
Operating payments	-	2 303	61	-	-	-	-	-	-
Venues and facilities	102	39	22	173	173	173	181	189	197
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	27	27	27	28	29	30
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	-	-	-	27	27	27	28	29	30
Social benefits	-	-	-	27	27	27	28	29	30
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	16	194	39	112	112	112	117	122	127
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	16	194	39	112	112	112	117	122	127
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	16	194	39	112	112	112	117	122	127
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	128 389	213 666	270 207	216 785	355 635	355 655	362 607	328 670	343 427

Table B.2: Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 019 286	978 408	1 092 664	1 110 822	1 110 822	1 110 822	984 977	1 004 393	1 055 628
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 019 286	978 408	1 092 664	1 110 822	1 110 822	1 110 822	984 977	1 004 393	1 055 628
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	58 030	10 388	106 556	82 431	82 431	82 431	75 443	78 762	82 298
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	961 256	968 020	986 108	1 028 391	1 028 391	1 028 391	909 534	925 631	973 330
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	1 019 286	978 408	1 092 664	1 110 822	1 110 822	1 110 822	984 977	1 004 393	1 055 628

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	1 013 497	970 532	1 084 788	1 090 622	1 090 622	1 090 622	957 028	1 004 393	1 055 628
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 013 497	970 532	1 084 788	1 090 622	1 090 622	1 090 622	957 028	1 004 393	1 055 628
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	58 030	10 388	106 556	82 431	82 431	82 431	75 443	78 762	82 298
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	955 467	960 144	978 232	1 008 191	1 008 191	1 008 191	881 585	925 631	973 330
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	1 013 497	970 532	1 084 788	1 090 622	1 090 622	1 090 622	957 028	1 004 393	1 055 628

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2021/22	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Current payments	5 789	7 876	7 876	20 200	20 200	20 200	27 949	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	5 789	7 876	7 876	20 200	20 200	20 200	27 949	-	-
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	5 789	7 876	7 876	20 200	20 200	20 200	27 949	-	-
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	-	-	-	-	-	-	-	-	-
Medicines 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	5 789	7 876	7 876	20 200	20 200	20 200	27 949	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Category A	–	–	–	–	–	–	–	–	–
Category B	375 358	331 239	383 472	390 000	390 000	390 000	416 782	424 680	424 680
Moretele	46 000	31 780	32 751	34 132	34 132	34 132	38 547	40 243	42 050
Madibeng	–	48 670	49 632	52 117	52 117	52 117	54 621	57 024	59 584
Rustenburg	25 000	5 771	25 734	31 824	31 824	31 824	11 218	11 712	12 238
Kgetlengrivier	–	4 020	24 241	5 417	5 417	5 417	16 932	17 677	18 471
Moses Kotane	28 000	77 400	79 334	81 263	81 263	81 263	85 164	78 471	62 925
Ratlou	30 000	17 250	20 476	19 125	19 125	19 125	21 408	22 350	23 354
Tswaing	20 000	9 205	8 711	12 187	12 187	12 187	12 985	13 556	14 165
Mafikeng	60 000	44 569	45 070	44 159	44 159	44 159	46 872	48 934	51 131
Ditsobotla	–	4 406	4 648	6 846	6 846	6 846	9 684	10 110	10 564
Ramotshere Moiloa	28 000	1 890	1 994	4 046	4 046	4 046	6 358	6 638	6 936
Naledi	–	17 480	16 441	17 651	17 651	17 651	18 498	19 312	20 179
Mamusa	20 000	1 550	1 635	3 667	3 667	3 667	7 843	8 188	8 556
Greater Taung	–	26 028	29 330	28 663	28 663	28 663	30 039	31 361	32 769
Lekwa-Teemane	45 054	1 490	1 560	4 370	4 370	4 370	6 221	6 495	6 787
Kagisano-Molopo	–	–	–	–	–	–	–	–	–
City of Maflosana	22 000	18 570	19 591	19 612	19 612	19 612	20 553	21 457	22 420
Maquassi Hills	–	7 760	8 187	10 579	10 579	10 579	13 487	14 080	14 712
Ventersdorp/Tlokwe (NW405)	51 304	13 400	14 137	14 342	14 342	14 342	16 352	17 072	17 839
Category C	–	–	–	–	–	–	–	–	–
Bojanala Platinum District Municipality	–	–	–	–	–	–	–	–	–
Ngaka Modiri Molema District Municipality	–	–	–	–	–	–	–	–	–
Dr Ruth Segomotsi Mompoti District Municipality	–	–	–	–	–	–	–	–	–
Dr Kenneth Kaunda District Municipality	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total transfers to municipalities	375 358	331 239	383 472	390 000	390 000	390 000	416 782	424 680	424 680

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25
Bojanala Platinum District Municipality	99 000	167 670	171 854	179 866	179 866	179 866	130 715	135 127	123 008
Moretele	46 000	31 780	32 528	48 132	48 132	48 132	35 547	36 243	37 870
Madibeng	–	48 670	49 632	46 117	46 117	46 117	33 117	37 024	20 501
Rustenburg	25 000	5 800	6 119	20 937	20 937	20 937	17 218	17 712	18 507
Kgetlengrivier	–	4 020	4 241	19 417	19 417	19 417	11 932	7 237	7 562
Moses Kotane	28 000	77 400	79 334	45 263	45 263	45 263	32 901	36 911	38 568
Ngaka Modiri Molema District Municipality	138 000	77 320	77 622	131 363	131 363	131 363	91 535	152 015	159 784
Ratlou	30 000	17 250	17 199	49 125	49 125	49 125	29 408	42 350	44 252
Tswaing	20 000	9 205	8 711	27 187	27 187	27 187	12 985	43 556	46 454
Mafikeng	60 000	44 569	45 070	20 159	20 159	20 159	16 100	22 296	23 297
Ditsobotla	–	4 406	4 648	26 846	26 846	26 846	27 684	32 175	33 620
Ramotshere Moiloa	28 000	1 890	1 994	8 046	8 046	8 046	5 358	11 638	12 161
Dr Ruth Segomotsi Mompoti District Municipality	67 000	46 548	77 622	107 363	107 363	107 363	124 793	146 216	152 782
Naledi	–	17 480	17 199	54 125	54 125	54 125	19 408	22 350	23 354
Mamusa	20 000	1 550	8 711	27 187	27 187	27 187	31 092	33 556	35 063
Greater Taung	–	26 028	45 070	15 159	15 159	15 159	33 521	33 319	34 815
Lekwa-Teemane	47 000	1 490	4 648	6 846	6 846	6 846	30 414	30 110	31 462
Kagisano-Molopo	–	–	1 994	4 046	4 046	4 046	10 358	26 881	28 088
Dr Kenneth Kaunda District Municipality	73 304	39 730	41 915	81 781	81 781	81 781	95 839	91 609	95 722
City of Maflosana	22 000	18 570	19 591	34 612	34 612	34 612	39 553	31 457	32 869
Maquassi Hills	–	7 760	8 187	20 579	20 579	20 579	30 487	34 080	35 610
Ventersdorp/Tlokwe (NW405)	51 304	13 400	14 137	26 590	26 590	26 590	25 799	26 072	27 243
District Municipalities	377 304	401 103	582 954	147 102	128 651	187 367	169 977	142 980	97 930
Bojanala Platinum District Municipality	99 000	101 254	171 854	50 327	50 327	50 358	51 983	32 548	34 008
Ngaka Modiri Molema District Municipality	138 000	147 025	77 621	36 363	36 363	36 332	36 306	37 254	38 927
Dr Ruth Segomotsi Mompoti District Municipality	67 000	77 412	48 966	24 351	41 961	64 616	44 018	34 480	24 995
Dr Kenneth Kaunda District Municipality	–	–	242 598	–	–	–	–	–	–
Unallocated	2 027 622	2 509 989	2 293 218	2 702 064	2 738 125	2 702 064	2 738 960	2 677 774	2 838 435
Total transfers to municipalities	2 782 230	3 242 360	3 245 185	3 349 539	3 367 149	3 389 804	3 351 819	3 345 721	3 467 661

Table B5: Public Works Sector
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					22/23	23/24	24/25
1. Maintenance and Repairs													
Building/Structures	Lehutshe Sub-District Office Maintenance of Stores	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ramothshere Moiloa	04/Apr/22	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	3 600	-	-	3 000	0
	Building/Structures of Electrical and Mechanical Equipment	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01/Apr/20	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	2 300	996	500	500	500
Departmental Facility	Maintenance of PWR workshop at Tsepong Hospital	Stage 4: Design Documentation	Dr Kenneth Kaunda	City of Matlosana	02/Jul/18	31/Aug/25	Equitable Share	Programme 2 - Public Works Infrastructure	1 500	-	500	-	-
Building/Structures	Maintenance of PWR Workshop at Klerksdorp Hospital	Stage 4: Design Documentation	Dr Kenneth Kaunda	City of Matlosana	02/Jul/18	31/Aug/25	Equitable Share	Programme 2 - Public Works Infrastructure	1 500	-	500	-	-
Office Building	Maritsho Road Camp: Renovation	Stage 4: Design Documentation	Bojanala Platinum	Moses Kotane	03/Sep/18	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	1 500	-	1 000	-	-
Office Building	Swartruggens Service Point Offices and Workshop	Stage 4: Design Documentation	Bojanala Platinum	Kgetlengrivier	01/May/19	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	1 335	-	1 500	-	-
Building/Structures	Maintenance of Parking Area at 149 Krus Street, Potchefstroom	Stage 4: Design Documentation	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01/Apr/20	30/Apr/25	Equitable Share	Programme 2 - Public Works Infrastructure	650	375	500	700	-
Building/Structures	Maintenance at Ganyesa Building Camp	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Kagisano	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	300	-	300	-	-
Building/Structures	Day to Day Maintenance of all Government Facilities in Madibeng	Stage 5: Works	Bojanala Platinum	Local Municipality of Madibeng	01/Apr/20	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	1 780	239	600	600	600
Building/Structures	Day to Day Maintenance of all Government Facilities in Rustenburg	Stage 5: Works	Bojanala Platinum	Rustenburg	01/Apr/20	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	1 780	3 308	600	600	600
Building/Structures	Day to Day Maintenance of all Government Facilities in Moses Kotane	Stage 5: Works	Bojanala Platinum	Moses Kotane	01/Apr/20	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	1 780	15	600	600	600
Building/Structures	Day to Day Maintenance of all Government Facilities in Kgetlengrivier	Stage 5: Works	Bojanala Platinum	Kgetlengrivier	01/Apr/20	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	1 780	52	600	600	600
Building/Structures	Day to Day Maintenance of all Government Facilities in Moretele	Stage 5: Works	Bojanala Platinum	Moretele	01/Apr/20	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	1 780	-	600	600	600
Building/Structures	Day to Day Maintenance of all Government Facilities in Mafikeng	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01/Apr/20	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	2 380	634	800	800	800
Building/Structures	Day to Day Maintenance of all Government Facilities in Tswaing	Stage 5: Works	Ngaka Modiri Molema	Tswaing	01/Apr/20	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	2 380	554	800	800	800
Building/Structures	Day to Day Maintenance of all Government Facilities in Ditsobotla	Stage 5: Works	Ngaka Modiri Molema	Ditsobotla	01/Apr/20	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	2 380	940	800	800	800
Building/Structures	Day to Day Maintenance of all Government Facilities in Ratlou	Stage 5: Works	Ngaka Modiri Molema	Ratlou	01/Apr/20	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	2 380	-139	800	800	800

Table B5: Public Works Sector
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					22/23	23/24	24/25
1. Maintenance and Repairs	Day to Day Maintenance of all Government Facilities in Ramotshere Moiloa	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Moiloa	01/Apr/20	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	2 380	888	800	800	800
	Day to Day Maintenance of all Government Facilities in Matlosana	Stage 5: Works	Dr Kenneth Kaunda	City of Matlosana	01/Apr/20	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	5 300	530	800	800	800
	Day to Day Maintenance of all Government Facilities in JB Marks	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01/Apr/20	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	5 300	1 514	800	800	800
	Day to Day Maintenance of all Government Facilities in Maquassi Hills	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	01/Apr/20	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	5 300	306	800	800	800
	Services and Maintenance of Electrical and Mechanical equipment	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01/Apr/20	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	540	800	800	800
	Day to Day Maintenance: Kagisano-Molopo	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Kagisano	01/Apr/20	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	3 940	661	920	1 000	1 000
	Day to Day Maintenance: Greater Taung	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	01/Apr/20	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	3 940	1 086	920	1 000	1 000
	Day to Day Maintenance: Mamusa	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Mamusa	01/Apr/20	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	3 940	998	920	1 000	1 000
	Day to Day Maintenance: Naledi	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Naledi	01/Apr/20	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	3 940	3 261	920	1 000	1 000
	Day to Day Maintenance: Lekwa-Teemane	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Lekwa-Teemane	01/Apr/20	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	3 940	958	920	1 000	1 000
	Maintenance of Taung Sub District	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	01/Apr/20	31/Jul/22	Equitable Share	Programme 2 - Public Works Infrastructure	1 100	-	400	-	-
	Kameeldoring Road Depot	Stage 1: Initiation/Pre-feasibility	Ngaka Modiri Molema	Matikeng	01/Apr/20	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	900	-	-	900	0
	Governors Offices in Lehurutshe	Stage 1: Initiation/Pre-feasibility	Ngaka Modiri Molema	Ramotshere Moiloa	01/Apr/20	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	2 200	-	-	-	2 200
	Maintenance of Maubana Roads Camp	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Moretele	03/Apr/23	29/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	-	1 000	-	-
	Blue and white flats paving and plumbing	Stage 4: Design Documentation	Ngaka Modiri Molema	Matikeng	05/Apr/21	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	-	-	1 000	-
	Bontle flats paving and plumbing	Stage 1: Initiation/Pre-feasibility	Ngaka Modiri Molema	Matikeng	10/Apr/23	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	379	-	-	1 000	-
	Molopo Sub District Stores	Stage 4: Design Documentation	Ngaka Modiri Molema	Matikeng	05/Apr/21	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	1 500	-	-	-	1 500
	Lehurutshe Sub District Stores	Stage 4: Design Documentation	Ngaka Modiri Molema	Ramotshere Moiloa	05/Apr/21	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	1 139	145	-	-	1 100
	Molopo Workshop transport office	Stage 1: Initiation/Pre-feasibility	Ngaka Modiri Molema	Matikeng	02/Apr/23	30/Jun/25	Equitable Share	Programme 2 - Public Works Infrastructure	1 500	-	-	1 000	-
	Pinagare Flats	Stage 1: Initiation/Pre-feasibility	Dr Ruth Segomotsi Mompoti	Greater Taung	01/Apr/23	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	1 200	-	900	2 279	-
Ganyesa sub district	Stage 1: Initiation/Pre-feasibility			01/Apr/23	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	800	-	400	-	-	
Maintenance of Blue and White Flats	Stage 1: Initiation/Pre-feasibility	Ngaka Modiri Molema	Matikeng	01/Apr/24	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	3 000	-	-	1 000	3 000	

Table B5: Public Works Sector
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					22/23	23/24	24/25
1. Maintenance and Repairs													
Building/Structures	Maintenance at District Office, Vryburg	Stage 1: Initiation/Pre-feasibility	Dr Ruth Segomotsi Mompati	Naledi	01/Apr/22	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	800	-	400	-	-
Building/Structures	Maintenance at DPWR Offices 131 Kruis Street, Potchefstroom	Stage 1: Initiation/Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	04/Apr/22	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	3 000	-	500	1 500	-
Departmental Facility	Maintenance at Paint Store at DPWR Offices at 149 Kruis Street, Potchefstroom	Stage 1: Initiation/Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	04/Apr/22	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	1 500	-	500	-	-
Office Building	Rustenburg District Roads Stores and Workshops NW02741	Stage 4: Design Documentation	Bojanala Platinum	Rustenburg	05/Sep/18	31/Aug/23	Equitable Share	Programme 2 - Public Works Infrastructure	3 100	439	-	1 000	-
Departmental Facility	Prestige Facilities Day to Day Maintenance	Stage 5: Works	Ngaka Modiri Molema	Matikeng	01/Apr/20	13/Apr/24	Equitable Share	Programme 2 - Public Works Infrastructure	75 700	111 875	15 000	14 800	15 000
TOTAL: Maintenance and Repairs(44 projects)									169 903	130 183	38 700	43 879	38 500
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	Naledi	01/Apr/15	31/Mar/26	Equitable Share	Programme 2 - Public Works Infrastructure	15 000	-	500	4 000	-
Building/Structures	Installation of transformer and generators at Garona Wellness Centre Phase 2	Stage 5: Works	Ngaka Modiri Molema	Matikeng	01/Apr/18	30/Jun/22	Equitable Share	Programme 2 - Public Works Infrastructure	213 019	15 410	500	-	-
Building/Structures		Stage 6: Handover	Ngaka Modiri Molema	Matikeng	05/Jan/15	31/Oct/23	Equitable Share	Programme 2 - Public Works Infrastructure	23 659	17 274	100	-	-
TOTAL: New or Replaced Infrastructure^ projects									251 678	32 684	1 100	4 000	-
3. Rehabilitation, Renovations & Refurbishment													
Building/Structures	Restoration of Fire Damage to Justice Building (Final Account)	Stage 5: Works	Ngaka Modiri Molema	Matikeng	26/Sep/08	07/Oct/22	Equitable Share	Programme 2 - Public Works Infrastructure	417	161	200	-	-
Building/Structures	Theresa House Refurbishment	Stage 1: Initiation/Pre-feasibility	Ngaka Modiri Molema	Matikeng	30/May/19	31/Jul/25	Equitable Share	Programme 2 - Public Works Infrastructure	20 000	-	3 000	-	-
	Conversion of Houses at 73 Main Reef Road to Office Accommodation	Stage 1: Initiation/Pre-feasibility	Dr Kenneth Kaunda	City of Maitlana	06/Apr/22	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	-	0	1 000	-
Building/Structures	Rehabilitation of Head Office Building (Roads and Transport)	Stage 5: Works	Ngaka Modiri Molema	Matikeng	01/Aug/14	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	75 000	64 989	500	-	-
Building/Structures	Conversion of Houses at 129 Kruis Street to Office Accommodation	Stage 1: Initiation/Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	04/Apr/22	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	400	-	400	-	-
	Conversion of Houses at 147 Kruis Street to Office Accommodation	Stage 1: Initiation/Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	04/Apr/22	06/Feb/24	Equitable Share	Programme 2 - Public Works Infrastructure	400	-	400	-	-
Departmental Facility	Information Tech Infrastructure Throughout The Province	Stage 5: Works	Ngaka Modiri Molema	Matikeng	01/Apr/20	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	39 000	3 561	5 000	5 000	5 000
Building/Structures	Moretele Office Park Phase 2b (Repairs and renovations to Offices)	Stage 5: Works	Bojanala Platinum	Moretele	01/Mar/16	01/Feb/29	Equitable Share	Programme 2 - Public Works Infrastructure	33 000	16 643	10 072	1 500	-
TOTAL: Rehabilitation, Renovations & Refurbishment(8 projects)									169 217	85 354	19 572	7 500	5 000

Table B5: Public Works Sector
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					22/23	23/24	24/25
4. Upgrading and Additions	Paving of Assembly Area at Vryburg Mini-Garona	Stage 1: Initiation/Pre-feasibility	Dr Ruth Segomotsi Mompoti	Naledi	04/Apr/22	06/Feb/24	Equitable Share	Programme 2 - Public Works Infrastructure	3 000	-	1 700	-	-
	High Mast Light at 131 Kruis Street, Potchefstroom	Stage 1: Initiation/Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01/Apr/22	31/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	750	-	500	-	-
	High Mast Light at 149 Kruis Street, Potchefstroom	Stage 1: Initiation/Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01/Apr/22	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	750	-	500	-	-
	High Mast Light at 12 Kruis Street, Potchefstroom	Stage 1: Initiation/Pre-feasibility	Dr Kenneth Kaunda	City of Matlosana	01/Apr/22	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	750	-	500	-	-
Access Control	Security upgrades at Old Parliament	Stage 1: Initiation/Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01/Aug/19	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	50	-	850	5 000	5 000
Access Control	Security upgrade at Garona	Stage 1: Initiation/Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01/Aug/19	31/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	50	-	1 000	5 000	5 000
Office Building	NMM Sub-District Offices Extension	Stage 1: Initiation/Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01/Aug/19	31/Jul/24	Equitable Share	Programme 2 - Public Works Infrastructure	18 000	154	500	4 000	0
	High Mast Light at Ventersdorp Sub District Office	Stage 1: Initiation/Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01/Apr/22	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	750	-	500	-	-
	Standby Generator at Brits Sub-District Office	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Local Municipality of Madibeng	01/Apr/22	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	-	1 000	-	-
Building/Structures	Garona Data Centre Rotary Generator	Stage 4: Design Documentation	Ngaka Modiri Molema	Mafikeng	01/Apr/20	29/Apr/25	Equitable Share	Programme 2 - Public Works Infrastructure	12 590	-	1 000	10 000	-
Building/Structures	Abolition Facilities at Moretele Office Park	Stage 4: Design Documentation	Bojanala Platinum	Moretele	01/Apr/20	30/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	-	1 000	-	-
Building/Structures	Construction of False Roof at 149 Kruis Street	Stage 1: Initiation/Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01/Apr/20	30/Apr/24	Equitable Share	Programme 2 - Public Works Infrastructure	5 000	233	1 000	4 089	-
Building/Structures	Perimeter walls 76 Kruger Street Wolmarastad	Stage 4: Design Documentation	Dr Kenneth Kaunda	Maquassi Hills	01/Apr/20	02/Mar/23	Equitable Share	Programme 2 - Public Works Infrastructure	1 800	-	1 000	-	-
Building/Structures	Installation of Fence at Unit M Official Residences	Stage 4: Design Documentation	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01/Apr/20	30/Mar/25	Equitable Share	Programme 2 - Public Works Infrastructure	4 500	-	-	-	1 500
	Standby Generator at Mogwase Sub-District Office	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Moses Kotane	01/Apr/22	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	-	1 000	-	-
	Installation of Steel Elevated Tank at Brits Sub-District Office	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Local Municipality of Madibeng	01/Apr/22	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	750	-	750	-	-
Building/Structures	Paving of Grounds at 20 Malt Street, Vryburg, DPWR Offices	Stage 1: Initiation/Pre-feasibility	Dr Ruth Segomotsi Mompoti	Naledi	06/Apr/22	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	2 000	-	1 000	-	-
Building/Structures	Potchefstroom Agriculture Cluster A (FA)	Stage 6: Handover	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01/Apr/15	30/Jun/23	Equitable Share	Programme 2 - Public Works Infrastructure	1 500	-	50	-	-
Building/Structures	Potchefstroom Agriculture Cluster B	Stage 5: Works	Dr Kenneth Kaunda	City of Matlosana	04/Apr/11	30/Oct/23	Equitable Share	Programme 2 - Public Works Infrastructure	35 140	6 520	10 050	1 500	-
Access Control	Installation of High Mast Light Naledi Sub-District Office	Stage 1: Initiation/Pre-feasibility	Dr Ruth Segomotsi Mompoti	Naledi	04/Apr/22	07/Apr/25	Equitable Share	Programme 2 - Public Works Infrastructure	5 000	-	-	1 500	-
Access Control	Carports and Paving at Rustenburg District Office	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Rustenburg	04/Apr/22	31/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	750	-	750	-	-
Departmental Facility	Temporary Offices Ditsobotla Sub-District	Stage 1: Initiation/Pre-feasibility	Ngaka Modiri Molema	Ditsobotla	20/Apr/21	30/Mar/24	Equitable Share	Programme 2 - Public Works Infrastructure	1 500	-	700	-	-
Building/Structures	Old Parliament Phase 3(b) Renovation to Offices	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01/Mar/16	01/Apr/25	Equitable Share	Programme 2 - Public Works Infrastructure	110 000	1 295	500	500	34 250
TOTAL: Upgrading and Additions(23 projects)									207 630	8 202	25 850	31 569	45 750
TOTAL: Public Works (78 projects)									798 428	256 423	85 222	86 948	89 250

Table B5: Roads Sector
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					22/23	23/24	24/25
1. Maintenance and Repairs	Planning, Design and Construction of Park Roads	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Matikeng	30/Sep/22	29/Feb/24	Equitable Share	Programme 3 - Transport Infrastructure	20 000	-	20 000	-	-
Road	Patch and resal of road D521 from road P51/1 in Sepwaelane to Wonderkop	Stage 5: Works	Bojanala Platinum	Local Municipality of Madibeng	09/Jul/15	31/Oct/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	11 000	15 151	23 000	5 750	-
	Road routine maintenance - Dr Kenneth Kaunda	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Tswaing	27/May/21	25/Jul/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	20 000	24 946	20 000	20 000	20 000
	Road routine maintenance - Bojanala district	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	29/Mar/18	08/Aug/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	40 000	25 572	20 000	20 000	20 000
	Household road routine maintenance (titrele) Bojanala district	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	18/Mar/20	15/Dec/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	45 000	115 408	15 000	15 000	15 000
	Household road routine maintenance (titrele) Ngaka Modiri Molema district	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Matikeng	27/Mar/19	15/Dec/26	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	45 000	56 326	15 000	15 000	15 000
	Household road routine maintenance (titrele) Dr Kenneth Kaunda district	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	09/Jul/19	10/Dec/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	75 000	64 196	15 000	15 000	15 000
	Household roads routine maintenance (titrele) Dr Ruth Segomotsi Mompoti	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Naledi	09/Apr/19	10/Dec/24	Provincial Roads Maintenance Grant	Programme 4 - Expanded Public Works Programme	45 000	121 722	15 000	15 000	15 000
	Special maintenance of road P34 (N12) between SANRAL end of limits in Wolmaranstad town of approximately 2km	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Maquassi Hills	26/Nov/20	10/Dec/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	33 000	-	24 222	6 056	-
	Special Maintenance of road D109 (Behanie) from P511 to P511 in Brits	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Madibeng	07/Aug/21	12/Jun/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	47 500	-	18 650	4 663	2 500
	Special maintenance of section of road P34(N12) SANRAL end of limits between Taxi rank and Matlosana mall in Klerksdorp of approximately 3,8km	Stage 2: Concept/ Feasibility	Dr Kenneth Kaunda	City of Matlosana	26/Nov/20	10/Dec/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	90 000	-	23 000	5 750	2 000
	Special maintenance on the section of Nelson Mandela Road between Danville and Dada motors in Matikeng town, approximately 4km	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Matikeng	26/Nov/20	10/Dec/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	61 000	-	27 348	6 837	2 500
	Pothole patching and resal of road D604 and Z607 Makuanyana, approximately 7km	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moretele	07/Aug/21	14/Oct/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	15 750	-	3 480	870	-
	Special maintenance of lower Majakgoro approximately 2.5 km and upper Majakgoro approximately 2.5 km	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Greater Taung	07/Aug/21	22/May/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	8 200	-	15 000	3 750	-
	Regraveling of road D1643 from Moedi to Ratsagee 25km	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	26/Nov/20	10/Dec/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	16 000	-	15 000	3 750	-
	Special maintenance of Road P2/4 (R104) from majakeng to harbeespoort	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Madibeng	01/Jun/21	22/May/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	75 000	-	25 000	6 250	20 999
	Resal of road D3492 from Morokweng to Bona Bona	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Kagisano	07/Aug/21	22/May/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	10 500	-	15 000	3 750	-
	Regraveling of road D3545 from Motlone towards Mania approximately 30km	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Matikeng	26/Nov/20	10/Dec/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	14 000	-	12 000	3 000	-

Table B5: Roads Sector
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					22/23	23/24	24/25
1. Maintenance and Repairs	Special maintenance of road P481 Welbedacht to Swartkopsfontein, phase II approximately 15km	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ramotshere Molloa	26/Nov/20	10/Dec/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	22 000	-	20 000	5 000	-
	Special maintenance of road P346 from Jankempdorp to Christiansburg for approximately Phase II 15km	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Lekwa-Teemane	26/Nov/20	10/Dec/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	22 000	-	20 000	5 000	-
	Patch and resal (sectional) of road P117/1 from Delareyville to Ototsdal approximately 15 km, Phase III	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Tswaing	26/Nov/20	10/Dec/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	22 000	3 272	-	-	9 000
	Patch and resal (sectional) of road P66/1 from Thienbato Makapanstad, approximately 10km	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moretele	26/Nov/20	10/Dec/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	26 000	-	-	30 000	7 500
	Regraveling and culverts installation of road D155 from Kameelboom to Kareenpan approximately 23.34 km	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	01/May/23	14/Oct/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	11 700	-	8 000	2 000	30 000
	Road routine maintenance NMM	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	11/May/21	10/Dec/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	45 000	315	20 000	20 000	20 000
	Road routine Maintenance Dr. RSM	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Naledi	12/Apr/21	10/Dec/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	75 000	14 314	20 000	20 000	25 000
	Special maintenance of road P34/4 (R506) from Delareyville to Schweizer reneke for approximately 15km	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Tswaing	25/Aug/21	21/Jul/26	Provincial Roads Maintenance Grant	Programme 3 - Expanded Public Works Programme	26 000	-	20 000	5 000	-
	Special maintenance of road D5117 from R505 to P342 and a portion of P34/1 (intersection improvement) as well as road D2365 towards Welverdiend passing through Lafarge cement plant APPROXIMATELY 11.3KM	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Disibolota	25/Jan/21	30/Aug/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	12 000	-	10 000	2 500	-
	Pothole patching in large section of road P23/1 from Schweizer reneke to Wolmarasstad approximately 37.19 Km	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Mamusa	21/May/22	30/Aug/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	15 000	-	10 000	2 500	13 947
	Special maintenance on sections of road D414 between Makgobisdad throught Logagene,Makgori to Tshidlanobomo approximately 46km	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ratlou	31/Oct/22	31/Jul/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	25 000	-	25 000	6 250	30 000
	Regraveling and culverts installation on road D437 from Welgedud to Kommanourdrft approximately 15.8km	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	31/Aug/22	28/Aug/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	7 000	-	7 000	1 750	15 000
	Rehabilitation of road D894 from Sameshop to P117/1 approximately 15km	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Tswaing	30/May/22	31/May/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	10 000	-	10 000	2 500	-

Table B5: Roads Sector
Payments of Infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					22/23	23/24	24/25
1. Maintenance and Repairs													
	Special of road P1831 between Goedgedonden and N18 for approximately 27km	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	31/May/22	31/May/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	25 000	-	25 000	6 250	-
	Regraveling of road D2430 from Delareyville to road P34/4 in Migdol for approximately 30km	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Mamusa	31/May/22	31/May/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	16 000	-	16 000	4 000	-
	Special maintenance of road D625 and D626 in Maubane for approximately 10km	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moretele	31/May/22	31/May/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	15 000	-	15 000	3 750	-
	Pothole patching and reseal of road D980(K8) between Brits and Rosslyn including intersection improvement at road D2726 in Ga-Rankua for approximately 21km (Safety improvement)	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Madiberg	31/May/22	31/May/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	12 500	-	10 000	2 500	-
	Regraveling of road Z559 and road D506 from Sesobe to Dvardsberg approximately 15km	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	31/Aug/22	30/Nov/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	12 500	-	10 000	2 500	-
	Regraveling of road D5111 from Mogong to road P50/1 in Lekubung approximately 27km	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ramotshere Molea	31/Aug/22	31/Jul/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	18 750	-	15 000	3 750	-
	Regraveling and stormwater improvement of road P51/2 from Makweleing to road D56 through the villages of Kwa Masekalane and Siga approximately 23km	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	31/Aug/22	31/Jul/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	18 750	-	15 000	3 750	-
	Special Maintenance of road P53/1 between road P510 and Mogwase approximately 5km	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	31/Aug/22	31/Aug/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	18 750	-	15 000	3 750	-
	Special maintenance of sections of road P47/2 including Koster town and sections of road P34/2 approximately 48.1km	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Kgetlengriver	31/Aug/22	29/Aug/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	25 000	-	20 000	5 000	30 000
	Special maintenance P47/3 from Swartburg to P34/2 including intersection improvement for approximately 30km (Safety improvement)	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Kgetlengriver	31/Aug/22	30/Nov/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	31 250	-	25 000	6 249	-
	Sectional Patch & Rehabilitation of road P63/1 from Maboloka to Fatung	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Madiberg	31/Aug/22	31/Oct/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	31 250	-	25 000	6 250	-
TOTAL: Maintenance and Repairs(42 projects)									1 215 400	441 224	682 700	300 675	308 446

Table B5: Roads Sector
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates			
					Date: start	Date: finish					22/23	23/24	24/25	
2. Rehabilitation, Renovations & Refurbishment	Rehabilitation of road D933 from Lichtenburg to Gekskan and a portion of road D2095 to road P183/1 passing through Duderfeld and Sephaku mines - approximately 40km	Stage 5: Works	Ngaka Modiri Molema	Matikeng	06/May/14	27/Oct/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	228 730	106 386	42 520	40 000	40 000	
	Rehabilitation of Road P152/1 from N18 at Sellegole to P34/4 in Delareyville - Phase 2	Stage 6: Handover	Ngaka Modiri Molema	Ratlou	13/Aug/19	18/Aug/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	337 606	114 557	45 000	62 000	30 000	
	Rehabilitation of Road P34/4 (R506) from Delareyville to Schweizer-Reneke	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Tswaing	13/Aug/19	06/Aug/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	291 413	3 518	-	50 000	50 000	
	Rehabilitation of Road P44/1 and Upgrading of a bridge infrastructure between Bophelong and N18(Vryburg) approximately 5km	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Naledi	11/Mar/15	15/Aug/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	47 200	754	-	40 000	40 000	
	Rehabilitation of Road D804 of 25km and Upgrading of Road D410 from R49 to Ramatlana Border	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Matikeng	13/Aug/13	22/Aug/26	Provincial Roads Maintenance Grant	Programme 3 Infrastructure	103 250	-	-	49 640	30 000	
	Rehabilitation of Road P117/1 from Otsoadi (P13/2) to Hartbeesfontein	Stage 5: Works	Ngaka Modiri Molema	Tswaing	13/Aug/13	29/Mar/25	Provincial Roads Maintenance Grant	Programme 3 Infrastructure	214 660	72 322	25 000	10 000	4 000	
	Rehabilitation of Road P124/1 from Swartkoppers to end far Development	Stage 3: Design	Bojanala Platinum	Kgetlenghvier	13/Aug/13	15/Jun/25	Provincial Roads Maintenance Grant	Programme 3 Infrastructure	99 485	3 822	-	40 000	60 000	
	Rehabilitation of Road D1263 from Brits to Sonop	Stage 5: Works	Bojanala Platinum	Local Municipality of Madiberg	13/Aug/13	16/Jun/24	Provincial Roads Maintenance Grant	Programme 3 Infrastructure	109 000	136 496	10 000	-	-	
	Rehabilitation of road P34/5 (R506) from Schweizer-Reneke to Christiansburg (89km), Phase II, 30km	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Mamusa	26/Nov/20	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 Public Works Programme	159 300	-	40 000	40 220	40 000	
	Rehabilitation of Road P34/2 (R52) from Koster to Lichtenburg Phase 2.	Stage 5: Works			31/Dec/14	25/Sep/26	Provincial Roads Maintenance Grant	Programme 3 Infrastructure	197 060	2 673	-	-	45 000	
Road	Rehabilitation of road P31/1 from Gauteng border to P123/1 approximately 22km	Stage 3: Design Development	Bojanala Platinum	Local Municipality of Madiberg	29/Jun/18	10/Dec/24	Provincial Roads Maintenance Grant	Programme 3 Infrastructure	80 000	16 819	30 941	100 000	60 000	
	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 4: Design Documentation	Dr Kenneth Kaunda	City of Matlosana	28/Feb/18	16/Mar/26	Provincial Roads Maintenance Grant	Programme 3 Infrastructure	70 000	16 225	31 667	77 353	60 000	
	Rehabilitation of road P34/1 (R502)(Koster) to N4(DanMarie) including culvert design at Koster river.	Stage 4: Design Documentation	Bojanala Platinum	Kgetlenghvier	15/Apr/19	21/Jul/26	Provincial Roads Maintenance Grant	Programme 3 Infrastructure	150 000	4 645	-	41 485	60 000	
	Rehabilitation of road P175/1 from Potchefstroom to Vanderbilpark(Gauteng border)	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tbokwe	05/Nov/15	16/Mar/25	Provincial Roads Maintenance Grant	Programme 3 Infrastructure	126 019	58 287	30 000	-	40 000	
	Rehabilitation of road D201 from Seking village to Kgomoiso	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	01/Apr/15	16/Mar/25	Provincial Roads Maintenance Grant	Programme 3 Infrastructure	67 471	54 910	1 500	-	-	
	Rehabilitation and Reseal road P13/4 from Wolmarastad to Wesselbron (boarder Free State)	Stage 4: Design Documentation	Dr Kenneth Kaunda	Maquassi Hills	07/Aug/14	29/Mar/25	Equitable Share	Programme 3 Infrastructure	169 872	11 560	14 400	50 000	70 000	
	Rehabilitation of road P47/2 to N4 starting fro Swartkoppers to Koster to Magaliesburg	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Kgetlenghvier	13/Aug/13	16/Oct/26	Provincial Roads Maintenance Grant	Programme 3 Infrastructure	595 205	22 926	-	30 000	40 000	
	TOTAL: Rehabilitation, Renovations & Refurbishment(17 projects)									3 046 270	625 898	271 028	630 698	669 000

Table B5: Roads Sector
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates			
					Date: start	Date: finish					22/23	23/24	24/25	
3. Upgrading and Additions														
Road - Gravel	Upgrading from gravel to surface standard of road D968(R377) from Stella to Piet Plessis	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Kagisano	13/Sep/20	17/Oct/25	Equitable Share	Programme 3 Infrastructure	474 500	30 360	-	10 000	17 000	
	Upgrading of road D2279 from Lekubung to Dinkana and road Z477 from Marage to Dinkana	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	Ramotshere Moiba	15/Sep/17	22/Oct/24	Equitable Share	Programme 3 Infrastructure	227 500	19 371	-	-	15 000	
	Upgrading of road D327 from Garyesa to Virgas to Madibanyane57km Phase 2	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Kagisano	14/Nov/17	16/Jun/24	Equitable Share	Programme 3 Infrastructure	17 460	12 153	30 250	27 000	30 000	
Road - Gravel	Upgrading from gravel to surface standard of road D208.D206.D209 from Marithe through villages of Pitsoeng,Dikhoteng,Graspan.	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	11/Nov/15	16/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	225 000	77 667	20 000	10 000	20 000	
	Block paving of road Z473 from road D3545 to road D41 in Dithakong	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	30/Jun/22	31/May/23	Equitable Share	Programme 3 - Transport Infrastructure	7 000	-	7 000	-	-	
	Upgrading of road Z374 from Austrey to Goodwood 42km	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Kagisano	14/Feb/18	16/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	156 000	48 872	30 000	8 000	-	
Road	Upgrading from gravel to surface standard of road D433 from N18 to Madiba A GA Kubu through Tsunyanne 16km to Manja 11km to Makouspan 7.5km.	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	Mafikeng	14/Feb/18	15/May/25	Equitable Share	Programme 3 - Transport Infrastructure	152 750	4 922	-	-	15 000	
	Upgrading of road D534 from Matau to Khayakhulu 21km	Stage 2: Concept/ Feasibility	Bojanala Platinum	Moses Kotane	15/Feb/19	18/May/25	Equitable Share	Programme 3 - Transport Infrastructure	136 500	1 179	-	-	7 000	
	Upgrading from gravel to surface standard of road D419 from Shupingsiad through villages of Kwa-ntsweng,Lekgopung to P48/1(Swartkopfontein Gate border post 31km	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	Ramotshere Moiba	13/Feb/18	13/May/24	Equitable Share	Programme 3 - Transport Infrastructure	201 500	1 625	-	-	10 000	
Road	Upgrading from gravel to surface standard of road D479 from Khunisoana village to T Junction of N4 and Tweentfontein approximately 27km Phase 3 of 11km	Stage 4: Design Documentation	Ngaka Modiri Molema	Ramotshere Moiba	15/Jan/22	06/Dec/25	Equitable Share	Programme 3 - Transport Infrastructure	71 500	-	20 000	29 500	10 000	
	Upgrading of road D1537 and D1437 at Buffelspoort 20km.	Stage 4: Design Documentation	Bojanala Platinum	Rustenburg	01/Apr/14	19/Apr/25	Equitable Share	Programme 3 - Transport Infrastructure	111 bi 118 000	1 743	-	10 000	20 000	
	Upgrading of road D634 from Swartdam to Jonathan.	Stage 5: Works	Bojanala Platinum	Moretele	08/Aug/13	16/Mar/26	Equitable Share	Programme 3 - Transport Infrastructure	130 000	97 194	-	-	15 000	
Road	Upgrading of road D966 and D104 to P68/1 from Cassel via Louwra 32km.	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Kagisano	15/Apr/14	21/Aug/25	Equitable Share	Programme 3 - Transport Infrastructure	168 000	-	-	10 000	15 000	
Road	Upgrading from gravel to surface standard(tar) of road D1325 from Buffelspoort to Tiapa through Marikana and road P2/4 to D314 and road P5/1/1	Stage 3: Design Development	Bojanala Platinum	Local Municipality of Madiberg	17/Mar/14	14/Jun/25	Equitable Share	Programme 3 - Transport Infrastructure	110 000	9 122	-	20 000	16 500	

Table B5: Roads Sector
Payments of Infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					22/23	23/24	24/25
Road	3. Upgrading and Additions												
	Upgrading of road D608 between Mogogelo to Mafikeng	Stage 4: Design Documentation	Bojanala Platinum	Moretele	22/Apr/15	24/Apr/26	Equitable Share	Programme 3 - Transport Infrastructure	60 000	978	-	10 000	16 500
	Upgrading of road D201 from Pampierstad to Madiaganeng	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Greater Taung	30/May/14	31/May/26	Equitable Share	Programme 3 - Transport Infrastructure	302 400	5 617	29 000	28 000	22 000
Road	Upgrading of Roads D3462 from P717(N14) to Dthakwaneng, 10km	Stage 5: Works	Dr Ruth Segomotsi Mompati	Naledi	03/Sep/14	15/Sep/23	Equitable Share	Programme 3 - Transport Infrastructure	130 000	111 121	9 000	-	-
Road	Upgrading of road D211 from P651 to Tlang through the villages of Manokwane, Maphofitse, to end of tar at Mafogong	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	10/Sep/19	14/Oct/22	Equitable Share	Programme 3 - Transport Infrastructure	127 000	210 947	8 000	-	-
Road	Upgrading from gravel to surface standard of road D210 from Modinong to Taung	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Greater Taung	05/Nov/19	11/Jun/25	Equitable Share	Programme 3 - Transport Infrastructure	12 000	0	10 000	10 554	-
Road	Upgrading from gravel to surface standard of road D402 through villages of Manonyane to Deepan to Kopeta	Stage 5: Works	Ngaika Modiri Molema	Tswaing	02/Jun/20	24/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	104 548	71 535	4 250	-	-
Road	Upgrading of road from gravel to surface standard of road D520 from Mokokwe to Bedding with (Paving) (black bit) of 2483 from road D40 to Noolgedacht	Stage 4: Design Documentation	Bojanala Platinum	Rustenburg	07/Aug/21	16/Oct/26	Equitable Share	Programme 3 - Transport Infrastructure	75 000	3 223	29 000	25 000	15 000
Road	Upgrading of Dwinisberg Derdepoort road (Cobleskop) to Limpopo by 01/19/26/05/31/24/1 to Molatedi to Madlwe-18.8km	Stage 5: Works	Bojanala Platinum	Kgetlengrivier	07/Jul/20	02/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	105 000	7 369	0	23 500	-
Road	Upgrading from gravel to surface standard of road D479 from Khunotsana village to junction of N4 and reconnection 27km Phase 2.	Stage 5: Works	Ngaika Modiri Molema	Ramotshere Moiba	13/Sep/17	16/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	53 036	52 735	6 000	-	-
Road	Upgrading of road P661(Kgomo kgomo to P651) and D614/2614(P651 to P651) and road 2819 from Tholwe to He-gabedi) and road D639 from Moretele via He-gabedi . Phase2	Stage 5: Works	Bojanala Platinum	Local Municipality of Madiheng	20/Sep/17	15/May/23	Equitable Share	Programme 3 - Transport Infrastructure	53 010	48 383	5 000	-	-
Road	Upgrading of road 2422 from road D402 to road D1727 through Moposane village to Tsapeng 30km	Stage 5: Works	Ngaika Modiri Molema	Mafikeng	13/Sep/20	16/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	210 000	35 791	25 000	15 000	25 000
	Upgrading from gravel to surface standard(10r) of road D1727 from Madihogopane through Madibogopane to the intersection at D1727 between Stella and Delareyville	Stage 2: Concept/ Feasibility	Ngaika Modiri Molema	Ratou	27/Mar/19	16/Mar/25	Equitable Share	Programme 3 - Transport Infrastructure	94 500	805	30 000	5 000	20 000
	Upgrading from gravel to surface standard of road P661 (Kgomo-Kgomo to P651) and road D614/2614(P651 to Lebotohaneto Tholwe) and road 2819 from Tholwe to Gopane via Tshepo to Moretele to Ga habedi Phase 3 of 10KM	Stage 5: Works	Bojanala Platinum	Local Municipality of Madiheng	07/Aug/21	19/Nov/26	Equitable Share	Programme 3 - Transport Infrastructure	76 688	886	20 000	2 250	-
	Upgrading from gravel to surface standard of road D2154 from Gamogaga to end of tar at Mafogong	Stage 4: Design Documentation	Ngaika Modiri Molema	Ramotshere Moiba	01/Jan/18	16-Mar-25	Equitable Share	Programme 3 - Transport Infrastructure	110 000	-	10 000	10 000	20 000
	Upgrading from gravel to surface standard of Road from Gopane passing villages Maphephane, Mosweu, Gaseane to D417(Lobatleng to Motsweedi approximately 27 km Phase 2 1.3km)	Stage 5: Works	Ngaika Modiri Molema	Ramotshere Moiba	12/Apr/21	14/Oct/24	Equitable Share	Programme 3 - Transport Infrastructure	250 000	1 018	25 000	25 000	30 000

Table B5: Roads Sector
Payments of Infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					22/23	23/24	24/25
3. Upgrading and Additions													
	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 Mompoti	Kagisano	07/Aug/21	12/Jun/25	Equitable Share	Programme 3 - Transport Infrastructure	75 000	-	-	25 000	16 000
	Upgrading from gravel to surface standard of road Z431 from end of tar to Kgora entrance (3.7km) including training center internal road (2.2km) , rehabilitation of road Z431 from N18 to end of tar (3.3 km)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Matikeng	30/Apr/21	30/Jun/25	Equitable Share	Programme 3 - Transport Infrastructure	21 000	-	20 000	1 000	-
	Upgrading from gravel to surface standard of road D514, Z561, D503 and D501 from access to Ramakokaslad to Mmorong via Pylkop access approximately 16.5km	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	30/Sep/22	29/Aug/24	Equitable Share	Programme 3 - Transport Infrastructure	148 000	-	10 000	25 000	30 000
	Special maintenance of road D514, D517 from R505 to P34/2 and a portion of P34/1 (Intersection Improvement) as well as road D2365 towards Welverdiend passing through Lafarge cement plant. Approximately 11.3km	Stage 3: Design Development	Ngaka Modiri Molema	Disobota	30/Apr/22	28/Mar/24	Equitable Share	Programme 3 - Transport Infrastructure	20 000	-	7 000	-	-
	Upgrading of road from gravel to Limpopo boerd) 19.2km- D53(P1241 to Molatedi to Madikwe-18.8km Phase III	Stage 4: Design Documentation	Bojanala Platinum	Moses Kotane	26/May/22	13/Dec/24	Equitable Share	Programme 3 - Transport Infrastructure	144 000	-	12 000	17 168	20 000
	PWR 75/21	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Matikeng	30/Nov/22	31/Aug/23	Equitable Share	Programme 3 - Transport Infrastructure	7 000	-	7 000	-	-
	Upgrading from gravel to surface standard of road D3545 from Setlopo (Uthwanang) through Mantisa to the intersection of road P183/1 in Mareitsane /JI (42km)	Stage 3: Design Development	Ngaka Modiri Molema	Ratlou	10/Mar/21	04/Dec/25	Equitable Share	Programme 3 - Expanded Public Works Programme	294 000	-	-	25 000	-
	Upgrading from gravel to surface standard of road D415 from Gopane passing villages of Maphephane, Mmu Thsewu, Ga-seane to Lobatling and D417 from Lobatling to Moitswedig	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Moiloa	19/Mar/18	16/Mar/23	Equitable Share	Programme 3 - Transport Infrastructure	175 500	50 451	2 000	-	-
	Upgrading from gravel to surface standard of road D414 from end tar in Tshidlamolomo to road Z466 in Mabule.	Stage 3: Design Development	Ngaka Modiri Molema	Ratlou	13/Nov/20	14/Nov/25	Equitable Share	Programme 3 - Transport Infrastructure	221 000	6 204	-	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	Ratlou	14/Feb/18	15/Oct/24	Equitable Share	Programme 3 - Transport Infrastructure	162 500	3 031	-	10 000	-
TOTAL: Upgrading and Additions(40 projects)									5 231 892	975 022	380 000	405 000	405 000
4. Non-Infrastructure													
	Road Asset management(RAMS)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Matikeng	30/Mar/18	16/Oct/25	Provincial Roads Maintenance Grant	Programme 3 Infrastructure	62 000	36 417	13 600	13 600	13 600
	Traffic Counts (Manual and Automatic)	Stage 5: Works	Ngaka Modiri Molema	Matikeng	11/May/20	10/Dec/25	Provincial Roads Maintenance Grant	Programme 3 Infrastructure	4 200	3 020	1 700	1 700	1 400
	Road Safety Appraisals and Improvements (5% of PRMG)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Matikeng	26/May/21	20/Mar/25	Provincial Roads Maintenance Grant	Programme 2 Infrastructure	47 007	846	-	50 220	52 782
	Road Signs Management	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Matikeng	23/Jun/21	28/Apr/25	Provincial Roads Maintenance Grant	Programme 3 Infrastructure	6 720	15	-	2 400	2 400
	Visual Assessments (Paved and Unpaved)	Stage 3: Design Development	Ngaka Modiri Molema	Matikeng	11/May/20	14/Dec/26	Provincial Roads Maintenance Grant	Programme 3 Infrastructure	15 000	3 201	-	2 550	-
	Profile Measurements & Falling Weight Deflectometer (FWD)	Stage 4: Design Documentation	Ngaka Modiri Molema	Matikeng	11/Oct/21	10/Dec/26	Provincial Roads Maintenance Grant	Programme 3 Infrastructure	16 200	-	8 000	-	8 000
	Visual Assessments (Paved and Unpaved)	Stage 5: Works	Ngaka Modiri Molema	Matikeng	21/May/20	30/Aug/25	Provincial Roads Maintenance Grant	Programme 3 Infrastructure	6 000	-	-	2 550	-
TOTAL1: Non-Infrastructure(7 projects)									157 127	43 488	23 300	73 020	78 182
TOTAL: Transport(106 projects)									9 650 690	2 085 643	1 357 028	1 409 393	1 460 628

