

Vote 11

Department of Public Works and Roads

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To be appropriated by Vote in 2023/24	R 3 824 517 000
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 in order to enhance the mobility of all communities particularly those currently without or with limited access;
- To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.

The Acts, rules and regulations applicable to the department

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

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

1.1 Aligning departmental budgets to achieve government's prescribed outcomes

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

This approach requires explicit 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 fifth administration has placed the infrastructure development at the forefront of the government agenda to transform the economy, stimulate economic growth and to create jobs. The department has strengthened service delivery mode by focusing on intake of women, youth and persons with disability in the implementation of infrastructure projects on built and road sectors.

2 Review of the current financial year (2022/23)

The section provides a performance review of the 2022/23 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 applied for the roll-over and approval of unspent budget that resulted from prolonged appointment of contractors and process of Supply Chain Management (SCM) to source quotations for procuring other goods and services.

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, Legislature and other Provincial User departments. The department further participates in GIAMA technical Committee (GITC) which is chaired by the National Department of Public Works. As a sole custodian of provincial state-owned immovable asset, which is land, building and facilities is also responsible for the implementation of GIAMA.

The provincial immovable assets register has been aligned to the minimum requirements of an immovable assets register as published by the National Treasury. The physical infrastructural progress of projects mentioned in the previous financial year discussed below in order to assess whether they are currently operational or completed:

- Installation of transformer and generators at Garona;
- Construction of New Offices for Public Works and Roads Sub-District Workshop, Vryburg Roads camp;
- Construction of Perimeter Wall at Geoscience building;
- NMM Sub-district offices Extensions; and
- Repairs and Renovations to offices, Moretele Office Park phase 2b.

An amount of R1 million from roll-over was received for repair and maintenance of Geo science wall during the 2022/23 adjustment budget.

Transport Infrastructure:

The programme's allocation increased to R2.016 billion during the 2022/23 Adjustment budget period, of which R222.246 million came after the approval of roll-over and R111.1 million was additional funding for Provincial Roads Maintenance Grant (PRMG) to assist on floods damage that the province has currently experienced, while an amount of R50.5 million (equitable share) was allocated to transport infrastructure for roads upgrading and additions.

The following are list of projects that are still on progress for financial year 2022/23:

- Upgrading from gravel to surface standard of Road D520 from Mokolokwe to Bethanie Phase 1 (10 km);

- 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 8 km;
- Re-gravelling and Routine Maintenance of Road D604 from Road D634 to end tar in Bojanala District;
- Rehabilitation Road P31/1 Gauteng border (Phelindaba)to P123/1 in Hartbeespoort;
- Special Maintenance of road D109 (Bethanie) from P511 to R511 in Brits;
- Special maintenance on Critical sections of Road P2/4 (R104) from Majakaneng to Hartbeespoort;
- Pothole patching and reseal of road D980 (K8) between Brits and Rosslyn including intersection improvement and R512 approximately 21.5 km (Safety Improvement);
- Sectional Patch & Rehabilitation of road P63/1 from Maboloka to Fafung;
- Special Maintenance on Road D625 and Road D626 in Maubane approximately 10 km;
- Re-gravelling and stormwater improvement of Road P51/2 from Makweleng to Road D56 through the villages of Kwa Masekolane and Sig approximately 23 km;
- Pothole Patching, Reseal of Road D604 and Z607 in Makaunyane approximately 7 km;
- Upgrading from gravel to surface standard of Road p124/1 from Dwarsberg to Derdepoort road, Phase III from Molatedi Village to Madikwe game reserve (3 km);
- Rehabilitation of Road P175/1 from Potchefstroom to Vanderbijlpark (border Gauteng – 35 km) Phase 2 - 22.5 km;
- Investigate sinkhole & required intervention on Road P137/1 (Hartbeesfontein near Orkney);
- Rehabilitation of Road P117/1 from Ottosdal (P13/2) to Hartbeesfontein;
- Upgrading from gravel to surface standard of Road Z374 from Austrey to Goodwood of approximately 45 km (Phase I 15 km);
- Upgrading from gravel to surface standard of Road D201 from Pampierstad to Matlapaneng to N18;
- Upgrading from gravel to surface standard of Road D327 from Ganyesa to Vragas to Madinonyane (57 km), Phase II of road D327 from Vragas to the northern Cape border and of Road Z389 from road D327 to Madinonyane;
- Rehabilitation of road D933 from Lichtenburg to Gelukspan and a portion of road D2095 to road P183/1 passing through Dufeld and Sephaku mines - approximately (40 km);
- Rehabilitation, repair and reseal of Road P152/1 from N18 at Setlagole to P34/4 in Delareyville, (Phase 2) (28 km);
- Upgrading from gravel to surface standard of Road Z422 from intersection of Albert Luthuli Road through Lokaleng and Mogosane village to Tlapeng (30km) Phase 1 (15 km);
- Upgrading from gravel to surface standard(tar) of Road Z482 from Madibogo through Madibogopan to the intersection at D1727 between Stella and Delareyville, 13 km;

- Upgrading from gravel to surface standard of Road from Gopane passing villages Maphephane, Mmutshweu, Ga-seane to Lobatleng; Road D417 (Lobatleng to Motswedi) of approx 27 km (phase II 13 km);
- Upgrading from Gravel to Surface Standard of Road D514, Z561, D503 and D501 from access to Ramokokstad to Mmorogong via Pylkop access approximately 21 km (including 2 water crossing bridges);
- Upgrading from gravel to surface standard of Road D479 from Khunotswana village towards N4 at Tweefontein (27 km), Phase 3 for 11 km;
- Special maintenance on the section of Nelson Mandela Road between Danville and Dada motors in Mahikeng town, approximately 4 km;
- Special Maintenance on Road P183/1 between Goedgevonden and N18 approximately 27 km
- Special maintenance on sections of road D414 between Makgobistad through Logagane, Makgori to Tshidilamolomo approximately 46 km.

Expanded Public Works Programme:

The Expanded Public Works Programme is one of the flagship programmes and priorities of the department to create employment and development of emerging contractors. The Department will continue with the implementation of the Vuk'uphile Contractor Development and Itirele Programme in partnership with the National Department of Public Works, and Department of Transport with the intention of job creation, maximization and development emerging contractors.

The R198 million was allocated for Programme 4 which is Community Based Programme which spent 70 per cent at the end of third quarter, the R60 million which was initially allocated for NYS and Itirele Beneficiaries. The remaining R138 million was allocated for grass cutting projects which were introduced during the financial year 2022/23. In the financial 2022/23 the department targeted to employ beneficiaries and this was a success (Itirele 11 000 and Capex/ Opex 1 000). The vote is reporting 11 159 work opportunities that have been created (i.e Itirele 11 399 (103 per cent) and CAPEX/OPEX 67 (7 per cent).

3 Outlook for the coming financial year (2023/24)

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 non-availability of the electricity impacts negatively on service provider's payment and service delivery. The continuous load-shedding compounded by the theft of Eskom cables prompted the department to procure and maintain the generators to mitigate this challenge.

The continuous running of the generators need diesel and given unstable stages of load shedding, the allocated may be under pressure. The main aim is to ensure uninterrupted service delivery by keeping the financial systems such as PERSAL, Walker, BAS (Basic Accounting System) mainframe,

telephones, Emails and air-conditioners functional. The department will be exploring other energy alternatives to aid the situation.

The department is faced with the challenge of constant procurement of petrol and diesel for backup generators due to the increase of stages in load-shedding. In the 2023/24 the maintenance of yellow fleet will be centralized to head office in line with RT46 in 2023/24, an introduced transversal policy that governs management of yellow fleet. The department had set aside an amount of R15.7 million for procurement of yellow fleet and R12.9 million for procurement of roads material for pothole patching in the 2023/24 financial year.

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 allocated a budget of R1.155 billion during 2022/23 adjustment budget, over the MTEF period R1.087 billion in 2023/24 is allocated, R1.102 billion in 2024/25 and R1.110 billion in 2025/26.

The department has allocated R414.6 million in 2023/24 for the payments of municipal rates and taxes, while new tariffs will be required based on the new billing rates introduced by various municipalities across the North-West Province. The day to day building maintenance for all four districts and provincial head office is being allocated R43.8 million, which include landscaping, plumbing and carpentry. The department is planning to acquire multi-tenancy office building to address issues of leases and rates and taxes within Mahikeng.

In 2023/24 financial year the programme is intending to accelerate the replacement, upgrading and refurbishment of some immovable tangible capital assets which are:

- Installation of transformer and generators at Garona;
- Construction of New Offices for PWR Sub-District Workshop, Vryburg Roads camp;
- Renovation of Chamber of Traditional Council at Old Parliament;
- Renovation of Mmabatho Agri-center;
- Upgrading of Security Entrances at Old Parliament;
- Old Parliament phase 3 (b) - Renovations to offices (Water Back-Up);
- Old Parliament phase 3 (b) - Renovations to offices;
- NMM Sub-district offices Extensions;
- Construction of Perimeter Wall at Geoscience building;
- Potchefstroom Agriculture Cluster B (Completion Contract);
- Construction of false roof at 149 Kruis Street;
- Installation of High Mast Light Naledi sub-district office;

- Security Upgrades at Garona;
- Security Upgrades at Old Parliament;
- Information Technology Infrastructure throughout the province; and
- Installation of UPS.

Transport Infrastructure

In 2023/24 financial year the PRMG is been allocated R1.426 billion and additional to this amount is R405 million for floods damage funded through equitable share for roads upgrading of which.

The following projects will commence for 2023/24 financial year:

- Regravelling of road D332, D506 to Z559 from Sesobe to Dwarsberg approximately 49 km.
- Pothole patching and reseal of road D980 (K8) between Brits and Rosslyn including intersection improvement at road D2726 in Ga-Rankua for approximately 21 km (Safety improvement).
- Special maintenance of road D625 and D626 in Maubane for approximately 10 km; Regravelling of road D3545 from Mofine towards Mania approximately 30 km;
- Upgrading of road Z374 from Austrey to Goodwood 42km;
- Upgrading from gravel to surface standard of road D208, D206, D209 from Manthe through villages of Pitsong, Dikhuting, Graspan Phase 2 45 km;
- Upgrading of gravel to surface standard of road D327 from Ganyesa to Vrygas to Madinonyane (57 km), Phase II of road D327 from Vrygas to the Northern Cape border and of road Z389 from road D327 to Madinonyane;
- Upgrading of road D327 from Ganyesa to Vragas to Madinonyane 57 km Phase 2;
- Upgrading from gravel to surface standard of road Z431 from end of tar to Kgora entrance (3.7 km) including training centre internal road (2.2 km), rehabilitation of road Z431 from N18 to end of tar (3.3 km); and
- Upgrading from gravel to surface standard of road D479 from Khunotsoana village to T Junction of N4 and Tweekfontein approximately 27 km Phase 3 of 11 km.

Community Based Programme

The purpose of the sub-programme is to develop and assist emerging contractors with guidance and support to ensure that they develop into substantial enterprises. The total budget allocation for the programme Community Based Programme is R227.5 million of which R60 million is funded from the PRMG and R35.8 million for EPWP Integrated grant for the 2023/24 financial year.

The following key indicators is intended to be achieved:

- Number of EPWP work opportunities to be created is 800 for performance on job creation is intended to be achieved from public works and roads sector in this financial year;
- 16 persons living with disability, 440 youth and 480 women have been targeted to be employed/empowered in Public Works and Roads;
- Number of EPWP work opportunities to be created is 13 000 and 16 persons living with disability, 7 150 youth and 7 800 women have been targeted to be employed/empowered in Transport Infrastructure;
- An amount of R60 million has been set aside for the Iterele road maintenance programme which include bush clearing, culverts cleaning, road guardrails maintenance and repairs as well as road markings; and
- Resuscitation of brick making plants within the province.

4 Reprioritization

- An amount of R5 million has been reprioritised from Transport infrastructure on item communication, operating payment and machinery, to goods and services and salaries of the office of the MEC to cover logistical expenses;
- The amount of R38 million has been reprioritized from Facility Management to Miss, following the approved new structure to fund the property payment (security);
- An amount of R20 million has been reprioritised within Transport Infrastructure under payment for capital assets on building and other fixed structures item to current payments on goods and services to maintain Pilanesburg Park Roads;
- A further R10 million has been reprioritised from rates and taxes in programme 02 to programme 01 under item property payment for security services;
- R28 million is reprioritised from Public Works Infrastructure to Administration due to centralisation of security function; and
- An amount of R1.7 million is reprioritised from programme 03 to offset the pressure under travel and subsistence in programme 01: administration.

5 Procurement

The following are some of roads upgrading and maintenance projects will be procured for 2023/24 financial year:

- Reseal and rehabilitation of road D132 from N4 to Enzelberg/Mokgola;
- Rehabilitation of road P175/1 from Potchefstroom to Vanderbilpark (Border Gauteng) 15 km of 35 km, phase 1;
- Rehabilitation of road D201 from Sekhing to Kgomotso 13.325 km of 25 km Phase 2;

- Upgrading from gravel to standard (Tar) road D433 from the intersection with road D40 to Nooitgedacht and road D433 from Nooitgedacht to Makouspan of approximately 15 km;
- Rehabilitation of road P117/1 from Ottosdal to P32/2 to Hartebeespoort 20km of 46 km phase 1
- Special maintenance of critical section of road P2/4 from D1526 to D1437;
- Upgrading from gravel to surface standard of road D479 from Khunotswana village to T – Junction of N4 to Tweefontein in Ngaka Modiri Molema 10 km of 27 km Phase 2; and
- Upgrading of road P66/1(Kgomo-Kgomo) to P65/1, road D614/Z614 (P65/1 to Lebotlwane.

6 Receipts and financing

6.1 Summary of receipts

Table 11.1 below indicates the sources of funding for the period 2021/22 to 2025/26 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Equitable share	2 107 977	1 928 530	2 073 040	2 327 558	2 348 727	2 348 727	2 321 578	2 391 286	2 501 136
Conditional grants	978 408	1 092 664	1 110 822	984 977	1 318 323	1 318 323	1 461 927	1 055 628	1 102 920
Provincial Road Maintenance Grant	970 532	1 084 788	1 090 622	957 028	1 290 374	1 290 374	1 426 044	1 055 628	1 102 920
Expanded Public Works Programme Incentive Grant	7 876	7 876	20 200	27 949	27 949	27 949	35 883	–	–
Financing				51 512	51 512	51 512	–	–	–
Departmental receipts	26 180	35 700	31 033	39 284	39 284	39 284	41 012	42 858	44 829
Total receipts	3 112 565	3 056 894	3 214 895	3 351 819	3 757 846	3 757 846	3 824 517	3 489 772	3 648 885

The department is mainly funded from equitable share and conditional grants. Over the 2023 MTEF period the allocation amounts to R3.825 billion, R3.489 billion, R3.649 million in the 2023/24, 2024/25 and 2025/26 financial years respectively.

Equitable Share

Equitable share allocation for 2023/24 amounts to R2.322 billion and is increasing in the following by R69.7 million to R2.391 billion and by R109.8 million to R2.501 billion in 2024/25 and 2025/26 financial years respectively. The allocation for Provincial Road Maintenance Grant (PRMG) is determined by National department of Transport and it has continuously increased from its original allocation of 2022/23 to R1.426 billion in 2023/24, R1.055.6 billion in 2024/25 financial year and R1.102 billion for 2025/26 financial year. The vote has been allocated Improvement in Condition of Service (ICS) 2023/24 an amount of R21.2 million, R22.1 million for 2024/25 and R22.9 million of 2025/26 last financial year of the MTEF period.

Conditional Grant

Expanded Public Works Programme Integrated Grant for Provinces

The EPWP integrated grant for the province allocation has increased by R7.9 million from 2022/23 to R35.8 million for 2023/24 financial year. This grant will incentivize the department to expand its work creation efforts by utilizing labour intensive delivery methods in the identified focus areas. However, the department will continue to expand the labour-intensive projects through road, building construction and maintenance programmes aligned with the objective of the EPWP principles.

During the 2023/24 financial year, R60 million will be added to the grant, which will be implemented in accordance with the Expanded Public Works Programme (EPWP) framework. Through road and building construction and maintenance programmes aligned with the objectives of EPWP, the department will continue to expand labour-intensive projects. The current allocated integrated grant of R35.883 million is for EPWP Grant has been set aside to increase employment on the NYS programme.

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 labor-intensive methods in road maintenance. The department continues to comply with Road Infrastructure Strategic Framework for South Africa (RISFSA), of which 5 per cent of the allocation is ring-fenced for road safety appraisals and conditional assessment inspection. Road Asset Management System (RAMS) has been allocated R10 million for 2023/24 and the outer year of the MTEF, to ensure that system is implemented and maintained properly according to Technical Method of Highways (TMH) 22. The grant allocation has been revised to R1.462 billion in 2023/24, R1.056 billion in 2024/25 and R1.103 billion in 2025/26 financial years.

6.1. Departmental receipts collection

Table 11.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	24 691	20 847	25 975	27 222	27 222	27 222	28 420	29 701	31 032
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	9	4	10	10	10	10	10	10	10
Sales of capital assets	7 000	70	9 000	9 432	9 432	9 432	9 847	10 289	10 750
Transactions in financial assets and liabilities	2 300	1 880	2 500	2 620	2 620	2 620	2 735	2 858	3 037
Total departmental receipts	34 000	22 801	37 485	39 284	39 284	39 284	41 012	42 858	44 829

The department has registered a significant revenue collection in 2021/22 financial year, which is attributed to the sales of tender documents, house rentals and unserviceable yellow fleet assets. The late transfer of rental payment by client departments resulted in the decrease of sales of goods and services other than capital assets in 2022/23 financial year, reminders are currently carried out to ensure the timely transfer of rentals amounting to R3.6 million. The department is slowly implementing the rental tariffs as approved by EXCO and Department of Finance.

The department is in the process of asset disposal (Sale of properties) which will raise the revenue collection significantly in 2022/23 financial year. The vote has planned auctions of unserviceable yellow fleet assets for the coming 2023/24 financial year as could not be succeed in 2022/23.

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. Statements are sent out to debtors on monthly basis to maximize collection and referral to legal services is done to ensure maximum collection. The closure of Thusong Hospital is also contributing to the under collection of revenue for period of 2022/23.

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.

6.2. Donor funding

None

7 Payment summary

7.1 Key assumptions

Preparation of this budget took cognizance of the Treasury's 2023 budget guidelines with an inflationary projection on CPIX at 5.1 per cent in 2023/24 financial, 4.6 per cent and 4.6 per cent in the each of the outer years respectively.

The budget was provided for cost of living adjustment and the carry through effect was based on the implementation of 2022/23 ICS. These adjustments have been accommodated in this budget allocation to close the gap with an additional funding from Treasury during the 2022/23 adjustment budget. All concomitant COE cost drivers such as housing, pension and medical allowances will be met within the allocations provided.

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 2019/20 to 2025/26 financial year.

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

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

The total payments and estimates for outcomes of three financial years indicates the imperfect spending pattern. In 2021/22, the department had an underspending of 16 per cent largely from the late awarding of road infrastructure projects, hence the application for rollover funds.

The total departmental spending in the third quarter of 2021/22 was at 63 per cent, which was 12 per cent below the target. The difference was as a result of late awarding of road infrastructure projects.

Programme 1: Administration: The Programme allocation is R256.6 million in 2023/24, R266.9 million in 2024/25 and R281.8 million in 2025/26.

Programme 2: Public Works Infrastructure: The Programme allocation is R1.086 billion in 2023/24, R1.111 billion for 2024/25 and R1.180 billion in 2025/26.

Programme 3: Transport Infrastructure: The Programme allocation is R2.253 billion in 2023/24, R1.906 billion in 2024/25 and R1.971 billion in 2025/26.

Programme 4: Community Based Programme: The Programme allocation is R227.5 million in 2023/24, R206.4 million in 2024/25 and R215.7 million in 2025/26.

7.3 Summary of economic classification

Table 11.4. Below provide summary of payments and budgeted estimates by economic classification for the period 2019/20 to 2025/26.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
Current payments	2 514 650	2 493 457	2 157 133	2 466 111	2 804 843	2 804 843	2 934 928	2 594 056	2 733 037
Compensation of employees	871 562	868 925	891 806	863 519	883 188	883 188	902 765	933 236	977 818
Goods and services	1 643 088	1 624 533	1 265 327	1 602 592	1 921 655	1 921 655	2 032 163	1 660 820	1 755 219
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	339 081	395 733	369 335	431 112	433 262	433 262	429 639	430 310	449 586
Provinces and municipalities	331 239	383 472	356 421	416 782	416 782	416 782	414 680	414 680	433 258
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 842	12 261	12 914	14 330	16 480	16 480	14 959	15 630	16 328
Payments for capital assets	388 629	355 995	294 430	454 596	519 741	519 741	459 950	465 406	466 262
Buildings and other fixed structures	357 410	343 858	273 293	426 522	479 547	479 547	433 569	435 750	435 272
Machinery and equipment	31 219	12 137	21 137	28 074	40 194	40 194	26 381	29 656	30 990
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 242 360	3 245 185	2 820 898	3 351 819	3 757 846	3 757 846	3 824 517	3 489 772	3 648 885

Compensation of employees:

The department has registered a significant budget growth between 2022/23 and 2023/24 financial years. This increase was largely influenced by number of key critical positions already filled and other vacancies planned to be filled in 2023/24 financial year. The department received an additional amount of R21.169 million for ICS (Improvement in Condition of Service) during the adjustment budget of financial year 2022/23 and again received R21.262 million in 2023/24.

The department has made budget available in 2022/23 MTEF period for the filling of technical positions particularly in programme 2: Public Works Infrastructure and Programme 3: Transport Infrastructure. The department will continue to monitor the growth trends of compensation of employees to ensure it is within the allocated budget. In financial year 2023/24 the budget allocation for Compensation of Employees is R902.7 million.

Goods and Services:

The inconsistent growth pattern on Goods and Services is as a result of outcome and budget appropriation of Provincial Roads Maintenance Grant (PRMG) and EPWP integrated Grant from National Departments. Increase in 2022/23 outcome is as a result of the roll-over and additional funds during adjustment in 2022/23 financial year. The budget for this economic classification has increase from financial year of 2022/23 by R90.5 million to R2.012 billion in 2023/24 financial year. Procurement of fuel, maintenance and repairs, construction equipment, material and supplies remain a huge budget challenge for the department.

Transfers and subsidies:

The continuous growth of rates and taxes is largely contributed by the construction of new infrastructure buildings of other departments, such as Health, Education and Sport Development. Allocation for 2023/24 financial year Rate and Taxes amounts to R414.6 million. Household allocation is mostly for leave gratuity and injury on duty remain unpredictable with R14.9 million allocated for the 2023/24 financial year.

Payment of capital assets:

Buildings and other fixed structures item is solely funded from provincial equitable share allocation and it includes roads and buildings infrastructure. Its main function is to upgrade and construct new infrastructures assets, the acquisition of road construction plant and equipment as well as procurement of machinery and equipment. The department in the financial year 2022/23 has committed R2.7 million for only one yellow fleet. Budget allocation for 2023/24 is R15.7 million, 2024/25 R16.441 million and outer year with an allocation of R17.1 million.

7.4 Infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Existing infrastructure assets	1 433 811	1 619 339	987 045	1 417 850	1 791 428	1 791 428	1 898 892	1 471 696	1 516 315
Maintenance and repairs	815 204	945 225	410 204	721 400	805 262	805 262	1 066 273	639 641	649 192
Upgrades and additions	216 465	315 158	257 194	405 850	458 925	458 925	423 090	428 600	405 524
Refurbishment and rehabilitation	402 142	358 956	319 647	290 600	527 241	527 241	409 529	403 455	461 599
New infrastructure assets	33 558	16 807	2 150	1 100	8 050	8 050	2 500	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	19 693	12 658	25 557	23 300	27 630	27 630	22 100	78 182	83 855
Total department infrastructure	1 487 062	1 648 804	1 014 752	1 442 250	1 827 108	1 827 108	1 923 492	1 549 878	1 600 170

7.4.1 Departmental infrastructure payments

The vote has planned to carry out major road infrastructure maintenance following heavy rains that eroded most provincial roads. Furthermore, the MTEF part of the allocation is meant for rural roads. The maintenance of state owned buildings will be considered with allocation that has been set aside.

7.4.2 Maintenance (Table B 5)

Maintenance and repairs include among others day-to-day routine activities, periodically scheduled activities, specialised and mechanical maintenance. The department will be implementing maintenance and repair of building infrastructure in phases to address the backlogs, as guided by allocation over the 2023 MTEF period. An amount of R60 million was transferred to Community Based Programme in 2022/23 financial year to accelerate the payment of co-operatives. The department has put aside an extra amount of R138 million for PRMG 2022/23 financial year under vukuphile projects. The funding will address grass cutting and road maintenance programme to create job opportunities, of which youth and persons living with disability is considered.

Non-infrastructure items (Table B 5)

The department has allocated R22.1 million for 2023/24, R78.1 million 2024/25 and R83.8 million in 2025/26 MTEF for the recruitment and appointment of technical experts on buildings infrastructure programme. The department has also set aside 5 per cent of the Provincial Roads Maintenance Grant for road safety appraisals and improvements, which was introduced for the first time back in 2017/18 by National Department of Transport. An amount of R10 million has been allocated in the coming financial year period 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 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Category A	–	–	–	–	–	–	–	–	–
Category B	331 239	383 472	356 421	416 782	416 782	416 782	414 680	414 680	433 258
Category C	–	–	–	–	–	–	–	–	–
Unallocated	–	–	–	–	–	–	–	–	–
Total departmental transfers	331 239	383 472	356 421	416 782	416 782	416 782	414 680	414 680	433 258

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.

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Of The Mec	8 571	9 862	9 619	10 700	12 800	12 800	14 083	13 490	14 095
2. Management Of The Departmei	27 013	24 679	29 490	30 138	40 138	40 138	27 821	29 064	30 365
3. Corporate Support	175 297	138 181	154 954	154 302	160 302	160 302	205 807	215 046	227 576
4. Departmental Strategy	6 283	6 202	6 926	8 607	9 107	9 107	8 973	9 374	9 794
Total payments and estimates	217 164	178 924	200 989	203 747	222 347	222 347	256 684	266 974	281 830

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

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

Administration programme reflects the steady growth over the five-year period. The key positions of HOD, CFO and Director Supply Chain has been in filled 2022/23 financial year. The programme sees an increased allocation in 2023/24 MTEF period due the function of Security Service (Property/Payments) being moved to MISS under Corporate Service in line with the departmental structure. The transfer payments and subsidies has been allocated an amount of R969 thousands in 2023/24 financial year, 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.

The decentralization of white fleet from the Department of Community Safety and Transport Management function will be implemented with effective from the 1st April 2023. The total budget of the programme for the financial year 2023/24 is R256.6 million.

Service delivery measures

Table 11.9 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2022/23	2023/24	2024/25	2025/26
Number of qualified audit findings reduced	1	1	-	-
Percentage procurement allocated to designated groups Youth 5%,Persons with disabilities (PWD) 1%		disabilities (PWD) 2%	with 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.

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		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Programme Support	5 575	4 281	4 620	6 360	6 360	6 360	9 641	9 939	10 382
2. Planning	10 215	4 801	5 563	7 554	7 554	7 554	9 887	10 242	10 700
3. Design	1 188	816	–	4 757	1 754	1 754	4 966	5 189	5 421
4. Construction	84 732	79 949	57 904	68 109	84 791	84 791	71 105	74 296	77 625
5. Maintenance	409 110	422 567	388 020	453 675	460 236	460 236	434 297	428 375	467 564
6. Immovable Asset Management	11 373	9 321	15 506	23 873	16 773	16 773	24 462	25 558	26 703
7. Facility Operations	482 835	516 061	488 573	591 560	577 999	577 999	533 126	556 874	581 821
Total payments and estimates	1 005 028	1 037 797	960 186	1 155 888	1 155 467	1 155 467	1 087 484	1 110 473	1 180 216

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		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	625 545	597 861	566 924	683 848	680 914	680 914	615 114	635 511	683 975
Compensation of employees	390 013	393 353	401 558	392 430	406 599	406 599	414 345	422 589	441 520
Goods and services	235 532	204 508	165 366	291 418	274 315	274 315	200 769	212 922	242 455
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	334 119	388 586	362 333	422 996	422 996	422 996	421 167	421 459	440 340
Provinces and municipalities	331 239	383 472	356 421	416 782	416 782	416 782	414 680	414 680	433 258
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	2 880	5 114	5 912	6 214	6 214	6 214	6 487	6 779	7 082
Payments for capital assets	45 364	51 349	30 929	49 044	51 557	51 557	51 203	53 503	55 901
Buildings and other fixed structures	44 105	50 148	27 963	46 522	49 035	49 035	48 569	50 750	53 024
Machinery and equipment	1 259	1 201	2 966	2 522	2 522	2 522	2 634	2 753	2 877
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 005 028	1 037 797	960 186	1 155 888	1 155 467	1 155 467	1 087 484	1 110 473	1 180 216

The programme has a steady expenditure growth for a period of five years and has been allocated an amount of R1.087 billion in financial year 2023/24, R1.110 billion for 2024/25 financial year and R1.180 billion in 2025/26 financial year. The programme is anticipating expenditure growth percentage in 2023/24 financial year due to the procurement of domestic equipment for the foreseen appointed Members of the Provincial Legislature (MPL).

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 had a funding challenge in terms of condition assessment, of which the funding need urgent considerations. The sub-programme experienced a significantly growth over five years' period, however compensation of employee's expenditure will start to grow since some critical posts are filled.

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 with an allocation of R4.966 million in 2023/24.

Construction: To upgrade and refurbish buildings and construct new building infrastructure within the parameters of reasonable cost, quality and time. The budget for this sub-programme is increasing for the financial period 2023/24 R71.105 million, 2024/25 R74.296 million and 2025/26 R77.625 million. During the adjustment period in current financial year 2022/23 the sub-programme received an amount of R14 million as additional for Compensation of Employees to address the Occupational Specific Dispensation (OSD) appointments.

Maintenance: To implement routine, periodic and preventative maintenance based on the condition assessment reports in order to ensure the optimum performance of infrastructure assets throughout their respective life cycles. The baseline allocation for 2023/24 is R429.2 million including the four districts, R423.3 million in 2024/25 and R462.3 million in financial year 2025/26.

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. The sub programme has a growth increase in the baseline throughout the MTEF period. The allocation for MTEF is R24.4 million in 2023/24, R25.5 million for 2024/25 and R26.7 million in 2025/26 financial years respectively.

Facility Management: Provision of operations facility management services such as cleaning, landscaping, gardening, security and day to day building maintenance. The programme will continue to monitor the payments of municipal rates and taxes to ensure that we are spending within the allocated budget. The programme is verifying the billing tariffs charged by municipalities and taking

stock of what is really charged by the municipalities. The prestige maintenance is adequately funded with the provincial equitable share allocation to address infrastructure maintenance.

Compensation of employees

The growth pattern on compensation of employees is continuing to grow throughout the MTEF period. Positions of two Chief Directors, Building Infrastructure and Facility Management has been filled. This programme had experienced filling of high number of vacancies of cleaners and groundsman in financial year 2022/23. The budget allocation for this item is continuously increasing since more positions of this programme is experiencing high rate of vacant positions. The allocation is R414.3 million for 2023/24, R422.5 million in 2024/25 and R441.5 million for 2025/26 financial year.

Goods and Services

The item growth pattern on goods and services is consistent. The overs pending of Goods and Services is as a result of high rise on security services payments. This implies that the amount of R200.7 million in 2023/24 financial year will be allocated, R212.9 million in 2024/25 and R242.4 million in 2025/26.

Transfers and subsidies

The transfer and subsidies include the payments to municipalities (rates and taxes) as well as households (leave gratuities and injury on duty). The department is currently verifying the tariffs charged by municipalities against the property owned. The budget allocated for rates and taxes is R414.6 million for 2023/24 financial years. The household's allocation for the programme is R6.4 million for 2023/24, an amount of R6.7 million in 2024/25 and R7.1 million for 2023 MTEF period.

Payments of capital assets

The growth pattern of capital assets is dependent on need analysis report for new and upgrading of infrastructure buildings, hence it remains inconsistent. The economic classification will remain to be observed in order to ensure that it is within the allocated budget. The department allocated an amount of R51.2 million in 2023/24, R53.5 million 2024/25 and R55.9 million 2024/25 MTEF.

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		
	2022/23	2023/24	2024/25	2025/26
Number of new construction projects completed - DPW&R	–	25	0	0
Number of new construction projects completed _ Client Departments	0	0	0	0
Number of maintenance projects completed - DPW&R	33	15	5	4
Number of maintenance projects completed - DPW&R	15	53	8	9
Number of facilities provided	230	230	230	230
Number of utilization inspections conducted for office accommodation	1	1	1	1
Number of properties disposed of	1	1	1	1

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		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Programme Support Infrastructure	53 078	31 437	52 513	61 679	77 679	77 679	64 465	67 315	70 332
2. Infrastructure Planning	15 313	–	236	3 062	1 562	1 562	3 196	3 339	3 489
3. Infrastructure Design	2 680	6 158	6 580	29 652	652	652	10 076	10 529	11 001
4. Construction	1 283 837	1 335 749	830 857	1 139 028	1 541 468	1 541 468	1 771 044	1 400 628	1 443 376
5. Maintenance	451 594	384 913	439 678	396 156	394 646	394 646	404 015	424 087	442 966
Total payments and estimates	1 806 502	1 758 257	1 329 864	1 629 577	2 016 007	2 016 007	2 252 796	1 905 898	1 971 164

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

The varying growth percentage pattern indicated above is as a result of the underspending and inconsistent allocation of provincial road maintenance grant (PRMG) as well as the provincial equitable share allocation for upgrading road infrastructure and maintain, repairs and 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 MTEF is R64.4 million in financial year 2023/24.

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 budgeted is R3.1 million in 2023/24 financial year.

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

Construction - Roads: To provide for construction of new roads, upgrading and rehabilitation of existing infrastructure. The total provincial maintenance grant budget is allocated under this sub-programme as well as upgrading and other fixed structures. An amount of R60 million in 2023/24 throughout the outer years to 2025/26 financial year will be transferred to Programme 4: Community Based Programme for Iterele road maintenance programme. The allocation for this sub-programme for financial year 2023/24 is R1.771 billion.

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 will continue in 2023/24 financial year;
- 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; and
- 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 since 2020/21 was as a result of high vacancy rate in the programme, which is as a result of poor turnout of applicants as well as retirements and resignation of employees especially the roads maintenance employees. A continuous budget monitoring will be exercised to avoid over and under spending in 2023/24 financial year. The allocation of budget for the financial year 2023/24 is R332.7 million.

Goods and Services

The programme has a budget challenge of financing the maintenance and repairs of existing yellow fleet. The department will continue to reprioritise the budget to ensure the adequate allocation of diesel and road maintenance materials are budgeted. The total allocation of PRMG for the 2023/24 financial year is R1.426 billion, R1.055 billion on 2024/25 and R1.102 billion in 2025/26 financial year. The total of goods & services for this programme has increased by R20 million from upgrading of Pilanesberg Park road maintenance.

Transfers and subsidies

The allocation in this economic classification is guided by number of resignation and retirements of employees. The outcome shows the fluctuating trends, which is an indication of the unpredictability and the nature of the expenditure of this economic classification.

Payment of capital assets

The budget allocation under other fixed structure is based on the Infrastructure Programme Management Plan (IPMP). The budget has increased from R380 million in 2022/23 financial year to R385 million in 2023/24 financial year for upgrading of roads infrastructure. The programme is planning to upgrade 23 roads from gravel to surface standard in 2023/24 financial year with an increase of budget by R25 million funded through equitable share.

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 customised 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		
	2022/23	2023/24	2024/25	2025/26
Number of consolidated infrastructure plans developed.	1	1	1	1
Number of km of surfaced roads visually assessed as per the applicable TMH manual.	–	5 471	–	5 471
Number of bridges constructed.	–	1	1	1
Number of bridges repaired.	–	1	1	1
Number of km of gravel roads upgraded to surfaced roads.	1	86	70	70
Number of square metres of surfaced roads rehabilitated.	65	1 142 000	1 000 000	1 000 000
Number of square metres of surfaced roads resealed.	1 000 000	995 200	530 000	530 000
Number of km of gravel roads regavelled.	530	2	2	2
Number of km of gravel road bladed.	250	51 300	51 300	51 300
Number of square metres of blacktop patching.	51 300	52 470	52 470	52 470

Programme 4: Community Based Programme

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Programme Support Community Base	4 098	5 552	5 975	7 685	6 528	6 528	8 172	8 382	8 757
2. Community Development	208 607	263 103	323 665	349 410	350 685	350 685	213 627	192 033	200 636
3. Innovation And Empowerment	901	1 475	–	5 142	6 442	6 442	5 368	5 609	5 861
4. Epwp Co-Ordination And Monitoring	60	77	219	370	370	370	386	403	421
Total payments and estimates	213 666	270 207	329 859	362 607	364 025	364 025	227 553	206 427	215 675

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		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	213 472	270 168	329 811	362 462	363 860	363 860	227 402	206 270	215 511
Compensation of employees	3 516	5 196	5 521	6 967	5 467	5 467	7 274	7 600	7 940
Goods and services	209 956	264 972	324 290	355 495	358 393	358 393	220 128	198 670	207 571
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	28	28	28	29	30	31
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	28	28	28	29	30	31
Payments for capital assets	194	39	48	117	137	137	122	127	133
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	194	39	48	117	137	137	122	127	133
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	213 666	270 207	329 859	362 607	364 025	364 025	227 553	206 427	215 675

The programme's budget has declines by R135 million from main appropriation of 2022/23 financial year to R227.5 million in 2023/24 financial year and only recover in 2025/26 financial year.

Programme Support: The aim of sub programme is to provide operational support to the programme. The programme is currently working with seven (7) officials as well as four (04) contract workers for data capturing. The budget is increasing throughout the 2025/26 MTEF period but at a very low percentage.

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 increase of EPWP incentive grant budget allocation helped the increase intake of EPWP. An amount of R60 million from programme 03: Transport Infrastructure in 2022/23 financial year for Itirele programme has been included in the programme allocation. The mentioned figures are 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. In 2023/24 financial year this sub-programme will receive an amount of R5.3 million, R6.6 million in financial year 2024/25 and R5.8 million in last period 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 R384 thousands for 2023/24, however the budget performance will be monitored to ensure that no overspending is realised.

Compensation of employees

The programme has managed to fill the vacant positions. The programme has an allocation of R7.2 million in 2023/24 in 2024/25 R7.6 million and R7.9 million 2025/26 financial year.

Goods and Services

In 2016/17 the department took a resolution to re-classify the Provincial Road Maintenance Grant (PRMG) into Goods and Services, to comply with grant condition. The allocation for 2023/24 financial year is an amount to R220.1 million, R198.6 million 2024/25 financial year with R207.5 million for 2025/26.

Transfer Payments.

This economic classification remains uncertain due to the nature of its expenditure. In 2023/24 R29 thousand is allocated MTEF period the economic classification is marginally allocated, which is as a result of historical spending.

Payments of capital assets

The programme continued to make a budget provision under this economic classification and onwards for the procurement and replacement of computers and printers for existing and new employees. The allocation for 2023/24 MTEF period is increasing at a marginal level, and it is aimed at procuring for the replacements of computer related items amounting to R122 thousands.

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		
	2022/23	2023/24	2024/25	2025/26
Number of EPWP work opportunities created – Transport Infrastructure Sector	13 000	13 000	15 000	15 000
Number of EPWP work opportunities created – Public Works Infrastructure Sector	800	800	800	800
Number of youth employed (18 – 35) – Transport Infrastructure Sector	7 150	7 150	9 000	9 000
Number of youth employed (18 – 35) – Public Works Infrastructure Sector	440	440	440	440
Number of women employed– Transport Infrastructure Sector	7 800	7 800	8 250	8 250
Number of women employed – Public Works Infrastructure Sector	480	480	480	480
Number of persons with disabilities employed – Transport Infrastructure Sector	260	260	300	300
Number of persons with disabilities employed – Public Works Infrastructure Sector	16	16	16	16
Number of contractors participating in the departmental Contractor Development Programme - Transport	120	120	120	120
Number of contractors participating in the departmental Contractor Development Programme - Public Works	40	40	40	40
Number of public bodies reporting on EPWP targets in the Province	34	36	36	36

10 Other Programme Information

10.1 Personnel Number and cost

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

	Actual				Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26		
	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	2 323	418 574	2 440	504 534	2 440	526 803	2 492	22	2 514	480 015	2 033	477 235	2 033	498 950	-6.8%	2.9%	53.7%
8 – 10	408	308 987	430	252 168	430	226 651	350	2	352	197 659	352	279 511	352	279 720	-	14.2%	27.6%
11 – 12	75	98 303	66	109 044	66	94 270	65	15	80	63 480	80	114 255	80	118 592	-	25.0%	11.0%
13 – 16	26	48 333	26	59 142	26	49 586	30	-	30	38 251	22	39 888	22	35 477	-9.8%	-2.6%	3.9%
Other	1	2 389	1	3 947	1	1 245	90	-	90	103 742	1	1 078	1	2 159	-77.7%	-72.5%	3.9%
Total	2 834	877 151	2 963	924 835	2 963	898 964	3 027	38	3 066	883 188	2 488	902 765	2 488	933 236	-6.7%	3.5%	100.0%
Programme																	
1. Administration	280	149 168	285	142 705	285	148 823	341	9	350	150 064	259	147 445	259	154 701	-9.5%	2.8%	16.7%
2. Public Works Infrastructure	1 310	360 013	1 368	363 353	1 368	401 558	1 348	22	1 370	397 430	1 134	414 345	1 134	422 989	-6.1%	3.6%	45.1%
3. Transport Infrastructure	1 239	328 865	1 305	327 070	1 305	335 904	1 328	8	1 336	328 727	1 086	332 701	1 086	347 346	-6.7%	3.4%	37.2%
4. Community Based Programme	5	3 516	5	5 196	5	5 521	10	-	10	6 967	9	8 274	9	8 600	-3.9%	10.0%	0.9%
Direct charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total	2 834	877 151	2 963	924 835	2 963	898 964	3 027	38	3 066	883 188	2 488	902 765	2 488	933 236	-6.7%	3.5%	100.0%
Employee dispensation classification																	
Public Service Act appointees not covered by OSDs	2 654	777 880	2 654	850 902	1 763	897 702	2 553	-	2 553	863 519	2 553	901 946	2 553	942 082	-	4.5%	76.4%
Public Service Act appointees still to be covered by OSDs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Professional Nurses, Staff Nurses and Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Professionals	1	1 200	1	1 200	1	1 206	5	-	5	2 008	5	2 087	5	2 191	-	4.5%	0.2%
Social Services Professions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Professions and related occupations	385	108 459	385	109 300	1 203	115 312	1 483	-	1 483	238 222	1 483	248 823	1 483	259 895	-	4.5%	21.1%
Medical and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapeutic, Diagnostic and other related Allied Health Professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Educators and related professionals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Others such as interns, EPWP, learnerships, etc.	2 543	23 867	2 543	23 867	10 519	25 180	90	-	90	26 369	90	27 553	90	28 790	-	4.5%	2.3%
Total	5 583	911 446	5 583	965 269	13 486	1 038 480	4 131	-	4 131	1 130 138	4 131	1 189 429	4 131	1 232 958	-	4.5%	100.0%

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

The department has a new approved organizational structure that was approved on the 11th October 2022. The vote has been using the organisational structure currently from the former Department of Public Works and Transport. The growth is based on positions that are included on both structures and the positions are 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.

10.2 Training

Table 11.21 demonstrates training trends the department facilitated and intended to facilitate under period 2019/20 to 2025/26 financial year.

Table 11.21 : Information on training: Public Works And Roads

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	2 834	2 963	2 963	3 066	3 066	3 066	2 488	2 488	2 488
Number of personnel trained	1 273	1 343	800	950	950	950	975	975	975
of which									
Male	587	619	374	581	581	581	600	600	600
Female	686	724	426	369	369	369	375	375	375
Number of training opportunities	1 121	1 183	135	148	148	148	115	115	115
of which									
Tertiary	106	112	75	75	75	75	50	50	50
Workshops	962	1 015	60	73	73	73	65	65	65
Seminars	-	-	-	-	-	-	-	-	-
Other	53	56	-	-	-	-	-	-	-
Number of bursaries offered	144	152	65	75	75	75	50	50	50
Number of interns appointed	157	166	100	120	120	120	100	100	100
Number of learnerships appointed	-	-	20	25	25	25	-	-	-
Number of days spent on training	-	-	-	-	-	-	-	-	-
Payments on training by programme									
1. Administration	6 012	6 343	1 253	500	500	500	580	620	660
2. Public Works Infrastructure	3 027	3 193	1 793	2 000	2 000	2 000	2 010	2 060	2 100
3. Transport Infrastructure	1 537	1 622	1 459	2 104	2 104	2 104	2 018	2 132	2 159
4. Community Based Programme	1 173	1 238	39	250	250	250	380	400	500
Total payments on training	11 749	12 396	4 544	4 854	4 854	4 854	4 988	5 212	5 419

The department according to the Skills 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 learnerships which has a maximum duration of 12 and 18 months for universities and TVET colleges respectively.

The department is awarding bursaries to employees according to bursary policy and the funding is from training and development allocation. Short courses, workshops, conferences and the registration with professional bodies are part of the training the department is implementing to ensure that, officials are well developed and become productive. The budget is centralized under programme 1 Administration. The department has introduced two apprenticeship programmes, plumbing and Electrical.

10.3 Reconciliation of structural changes

No structural changes

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

2022/23		2023/24	
Programmes	R'000	Programmes	R'000
		1. Administration	256 684
		1. Office Of The Mec	14 083
		2. Management Of The Department	27 821
		3. Corporate Support	205 807
		4. Departmental Strategy	8 973
		2. Public Works Infrastructure	1 087 484
		1. Programme Support	9 641
		2. Planning	9 887
		3. Design	4 966
		4. Construction	71 105
		5. Maintenance	434 297
		6. Immo v able Asset Management	24 462
		7. Facility Operations	533 126
		3. Transport Infrastructure	2 252 796
		1. Programme Support Infrastrucure	64 465
		2. Infrastructure Planning	3 196
		3. Infrastructure Design	10 076
		4. Construction	1 771 044
		5. Maintenance	404 015
		4. Community Based Programme	227 553
		1. Programme Support Community Based	8 172
		2. Community Development	213 627
		3. Innovation And Empowerment	5 368
		4. Epw p Co-Ordination And Monitoring	386
	—		3 824 517

Annexure to the Estimates of Provincial Revenue and Expenditure

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2019/20	2020/21	2021/22		2022/23		2023/24	2024/25	2025/26
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	24 691	20 847	25 975	27 222	27 222	27 222	28 420	29 701	31 032
Sale of goods and services produced by department (excluding capital assets)	24 600	20 847	25 805	27 044	27 044	27 044	28 234	29 507	30 829
Sales by market establishments	-	20 847	-	-	-	-	-	-	-
Administrative fees	1 000	-	1 040	1 090	1 090	1 090	1 138	1 189	1 242
Other sales	23 600	-	24 765	25 954	25 954	25 954	27 096	28 318	29 587
Of which									
Health patient fees	1 300	-	1 440	1 509	1 509	1 509	1 575	1 646	1 720
Other (Specify)	5 800	-	6 330	6 634	6 634	6 634	6 926	7 242	7 566
Other (Specify)	5 000	-	5 539	5 805	5 805	5 805	6 060	6 332	6 616
Other (Specify)	11 391	-	12 238	12 647	12 647	12 647	13 389	13 990	14 617
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	91	-	170	178	178	178	186	194	203
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	4	10	10	10	10	10	10	10
Interest	9	4	10	10	10	10	10	10	10
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	7 000	70	9 000	9 432	9 432	9 432	9 847	10 289	10 750
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	7 000	70	9 000	9 432	9 432	9 432	9 847	10 289	10 750
Transactions in financial assets and liabilities	2 300	1 880	2 500	2 620	2 620	2 620	2 735	2 858	3 037
Total departmental receipts	34 000	22 801	37 485	39 284	39 284	39 284	41 012	42 858	44 829

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2019/20	2020/21	2021/22	appropriation	appropriation	estimate	2023/24	2024/25	2025/26
Current payments	2 514 650	2 493 457	2 157 133	2 466 111	2 804 843	2 804 843	2 934 928	2 594 056	2 733 037
Compensation of employees	871 562	868 925	891 806	863 519	883 188	883 188	902 765	933 236	977 818
Salaries and wages	732 607	724 090	740 383	703 059	718 678	718 678	730 549	761 150	798 064
Social contributions	138 955	144 835	151 423	160 460	164 510	164 510	172 216	172 086	179 754
Goods and services	1 643 088	1 624 533	1 265 327	1 602 592	1 921 655	1 921 655	2 032 163	1 660 820	1 755 219
Administrative fees	1 802	237	236	266	266	266	278	290	304
Advertising	–	549	1 600	2 623	2 623	2 623	2 738	2 860	2 988
Minor assets	1 411	727	870	3 227	3 107	3 107	3 391	3 544	3 703
Audit cost: External	12 580	10 229	12 807	13 052	16 052	16 052	13 950	12 576	13 139
Bursaries: Employees	1 231	1 399	1 731	1 555	1 555	1 555	1 623	1 696	1 772
Catering: Departmental activities	2 952	539	773	2 704	3 204	3 204	3 349	2 977	3 110
Communication (G&S)	7 205	6 019	6 852	9 577	9 077	9 077	9 005	8 631	9 016
Computer services	307	346	3 771	10 979	3 879	3 879	11 000	11 022	11 515
Consultants and professional services: Business and advisory services	21 282	23 821	39 726	93 118	89 239	89 239	97 010	103 817	108 468
Infrastructure and planning	1 188	816	236	21 284	3 270	3 270	13 999	17 763	18 559
Laboratory services	–	–	–	–	–	–	–	–	–
Scientific and technological services	–	–	–	–	–	–	–	–	–
Legal services	27 768	6 641	16 991	5 896	19 410	19 410	5 655	5 909	6 174
Contractors	1 202 337	1 304 787	898 988	1 069 087	1 256 422	1 256 422	1 196 103	961 355	1 004 424
Agency and support / outsourced services	–	–	–	–	143 232	143 232	346 019	186 061	194 397
Entertainment	–	–	–	–	–	–	–	–	–
Fleet services (including government motor transport)	20 008	14 382	8 277	21 100	18 300	18 300	22 028	23 017	24 048
Housing	–	–	–	–	–	–	–	–	–
Inventory: Clothing material and accessories	–	–	–	–	–	–	–	–	–
Inventory: Farming supplies	–	–	–	–	–	–	–	–	–
Inventory: Food and food supplies	–	–	–	–	–	–	–	–	–
Inventory: Chemicals, fuel, oil, gas, wood and coal	25 467	15 164	11 071	24 476	28 466	28 466	25 553	26 700	27 896
Inventory: Learner and teacher support material	–	–	–	–	–	–	–	–	–
Inventory: Materials and supplies	25 755	9 644	43 256	26 219	26 219	26 219	23 373	24 422	25 516
Inventory: Medical supplies	–	–	–	–	–	–	–	–	–
Inventory: Medicine	–	–	–	–	–	–	–	–	–
Medsas inventory interface	–	–	–	–	–	–	–	–	–
Inventory: Other supplies	–	–	–	–	–	–	–	–	–
Consumable supplies	25 377	10 199	11 302	26 745	15 039	15 039	23 613	28 570	29 848
Consumable: Stationery, printing and office supplies	8 087	5 058	6 330	13 239	12 239	12 239	13 319	13 938	14 063
Operating leases	6 120	4 731	846	7 652	6 952	6 952	6 549	6 843	7 150
Property payments	206 501	189 252	179 131	212 983	219 544	219 544	170 358	178 383	206 374
Transport provided: Departmental activity	673	–	15	428	428	428	447	467	488
Travel and subsistence	29 743	15 522	15 556	18 204	21 054	21 054	21 349	20 645	22 069
Training and development	6 608	1 534	1 255	4 854	9 254	9 254	8 068	5 295	5 533
Operating payments	5 713	2 118	3 125	10 659	9 959	9 959	10 150	10 651	11 128
Venues and facilities	2 192	148	462	2 665	2 865	2 865	2 986	3 108	3 247
Rental and hiring	781	671	120	–	–	–	250	280	290
Interest and rent on land	–	–	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–
Rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies	339 081	395 733	369 335	431 112	433 262	433 262	429 639	430 310	449 586
Provinces and municipalities	331 239	383 472	356 421	416 782	416 782	416 782	414 680	414 680	433 258
Provinces	–	–	–	–	–	–	–	–	–
Provincial Revenue Funds	–	–	–	–	–	–	–	–	–
Provincial agencies and funds	–	–	–	–	–	–	–	–	–
Municipalities	331 239	383 472	356 421	416 782	416 782	416 782	414 680	414 680	433 258
Municipalities	331 239	383 472	356 421	416 782	416 782	416 782	414 680	414 680	433 258
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	7 842	12 261	12 914	14 330	16 480	16 480	14 959	15 630	16 328
Social benefits	7 827	12 261	12 186	14 330	16 480	16 480	14 959	15 630	16 328
Other transfers to households	15	–	728	–	–	–	–	–	–
Payments for capital assets	388 629	355 995	294 430	454 596	519 741	519 741	459 950	465 406	466 262
Buildings and other fixed structures	357 410	343 858	273 293	426 522	479 547	479 547	433 569	435 750	435 272
Buildings	44 105	50 148	27 963	46 522	49 035	49 035	48 569	50 750	53 024
Other fixed structures	313 305	293 710	245 330	380 000	430 512	430 512	385 000	385 000	382 248
Machinery and equipment	31 219	12 137	21 137	28 074	40 194	40 194	26 381	29 656	30 990
Transport equipment	27 269	8 173	14 409	15 960	20 960	20 960	15 734	16 441	17 178
Other machinery and equipment	3 950	3 964	6 728	12 114	19 234	19 234	10 647	13 215	13 812
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	3 242 360	3 245 185	2 820 898	3 351 819	3 757 846	3 757 846	3 824 517	3 489 772	3 648 885

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	214 630	177 824	196 595	199 845	210 195	210 195	252 612	262 719	277 382
Compensation of employees	149 168	142 705	148 823	141 064	146 564	146 564	148 445	155 701	165 571
Salaries and wages	131 390	123 763	129 391	125 859	125 809	125 809	132 308	138 514	147 614
Social contributions	17 778	18 942	19 432	15 205	20 755	20 755	16 137	17 187	17 957
Goods and services	65 462	35 119	47 772	58 781	63 631	63 631	104 167	107 018	111 811
Administrative fees	1 516	232	56	266	266	266	278	290	304
Advertising	-	545	1 238	964	964	964	1 006	1 051	1 098
Minor assets	699	536	371	1 755	1 755	1 755	1 854	1 937	2 024
Audit cost: External	12 580	10 229	12 807	13 052	16 052	16 052	13 950	12 576	13 139
Bursaries: Employees	1 231	1 399	1 731	1 555	1 555	1 555	1 623	1 696	1 772
Catering: Departmental activities	1 864	51	536	1 361	1 861	1 861	1 947	1 512	1 580
Communication (G&S)	931	940	1 291	1 646	1 646	1 646	2 522	2 700	2 821
Computer services	305	344	3 771	479	479	479	500	522	545
Consultants and professional services: Business and advisory services	3 266	1 683	1 468	4 616	4 216	4 216	4 614	6 802	7 106
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	6 964	1 472	4 999	4 896	4 896	4 896	4 655	4 864	5 082
Contractors	716	433	1 009	1 131	931	931	1 181	1 234	1 289
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	8 538	8 741	7 911	8 305	7 505	7 505	8 670	9 059	9 465
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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	938	219	322	1 122	922	922	1 140	1 185	1 238
Consumable: Stationery, printing and office supplies	3 577	2 522	3 050	4 142	4 142	4 142	3 822	4 015	3 696
Operating leases	2 652	2 240	-	3 359	2 659	2 659	3 507	3 664	3 828
Property payments	-	-	-	-	-	-	38 000	40 000	41 792
Transport provided: Departmental activity	512	-	-	362	362	362	378	395	413
Travel and subsistence	10 313	3 077	5 529	3 557	7 107	7 107	7 558	6 234	7 013
Training and development	5 707	53	1 255	3 223	3 323	3 323	3 365	3 516	3 674
Operating payments	1 319	403	203	987	787	787	1 052	1 099	1 148
Venues and facilities	1 834	-	225	2 003	2 203	2 203	2 295	2 387	2 494
Rental and hiring	-	-	-	-	-	-	250	280	290
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	541	434	1 448	929	2 079	2 079	969	1 012	1 056
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	541	434	1 448	929	2 079	2 079	969	1 012	1 056
Social benefits	541	434	1 417	929	2 079	2 079	969	1 012	1 056
Other transfers to households	-	-	31	-	-	-	-	-	-
Payments for capital assets	1 993	667	2 946	2 973	10 073	10 073	3 103	3 243	3 392
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 993	667	2 946	2 973	10 073	10 073	3 103	3 243	3 392
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 993	667	2 946	2 973	10 073	10 073	3 103	3 243	3 392
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	217 164	178 924	200 989	203 747	222 347	222 347	256 684	266 974	281 830

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		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	625 545	597 861	566 924	683 848	680 914	680 914	615 114	635 511	683 975
Compensation of employees	390 013	393 353	401 558	392 430	406 599	406 599	414 345	422 589	441 520
Salaries and wages	325 075	326 513	329 321	310 269	324 438	324 438	324 337	336 629	351 710
Social contributions	64 938	66 840	72 237	82 161	82 161	82 161	90 008	85 960	89 810
Goods and services	235 532	204 508	165 366	291 418	274 315	274 315	200 769	212 922	242 455
Administrative fees	286	5	180	-	-	-	-	-	-
Advertising	-	4	362	719	719	719	751	784	819
Minor assets	381	106	268	333	333	333	348	363	379
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	566	136	35	719	719	719	751	785	820
Communication (G&S)	2 366	2 319	2 315	4 060	4 060	4 060	3 440	2 706	2 826
Computer services	2	2	-	10 500	3 400	3 400	10 500	10 500	10 970
Consultants and professional services: Business and advisory services	7 360	4 977	7 052	13 059	9 069	9 069	13 634	14 717	15 377
Infrastructure and planning	1 188	816	-	4 757	1 754	1 754	4 966	5 189	5 421
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	2 121	881	3 387	-	-	-	-	-	-
Contractors	920	2 497	-	-	-	-	-	-	-
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	11 427	3 578	5 744	13 819	13 819	13 819	10 427	10 895	11 383
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	5 532	6 418	4 646	13 921	4 350	4 350	9 257	13 620	14 229
Consumable: Stationery, printing and office supplies	1 464	536	1 055	3 446	3 446	3 446	3 597	3 758	3 926
Operating leases	1 974	1 555	-	3 397	3 397	3 397	2 107	2 202	2 301
Property payments	189 070	174 588	134 999	212 983	219 544	219 544	132 358	138 383	164 582
Transport provided: Departmental activity	138	-	12	66	66	66	69	72	75
Travel and subsistence	9 438	5 329	4 960	7 478	7 478	7 478	6 308	6 591	6 885
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	348	368	222	1 680	1 680	1 680	1 754	1 833	1 915
Venues and facilities	170	50	129	481	481	481	502	524	547
Rental and hiring	781	343	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	334 119	388 586	362 333	422 996	422 996	422 996	421 167	421 459	440 340
Provinces and municipalities	331 239	383 472	356 421	416 782	416 782	416 782	414 680	414 680	433 258
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	331 239	383 472	356 421	416 782	416 782	416 782	414 680	414 680	433 258
Municipalities	331 239	383 472	356 421	416 782	416 782	416 782	414 680	414 680	433 258
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	2 880	5 114	5 912	6 214	6 214	6 214	6 487	6 779	7 082
Social benefits	2 865	5 114	5 909	6 214	6 214	6 214	6 487	6 779	7 082
Other transfers to households	15	-	3	-	-	-	-	-	-
Payments for capital assets	45 364	51 349	30 929	49 044	51 557	51 557	51 203	53 903	55 901
Buildings and other fixed structures	44 105	50 148	27 963	46 522	49 035	49 035	48 569	50 750	53 024
Buildings	44 105	50 148	27 963	46 522	49 035	49 035	48 569	50 750	53 024
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 259	1 201	2 966	2 522	2 522	2 522	2 634	2 753	2 877
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 259	1 201	2 966	2 522	2 522	2 522	2 634	2 753	2 877
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 005 028	1 037 797	960 186	1 155 888	1 155 467	1 155 467	1 087 484	1 110 473	1 180 216

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		
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
Current payments	1 461 003	1 447 604	1 063 803	1 219 956	1 549 874	1 549 874	1 839 800	1 489 556	1 556 169
Compensation of employees	328 865	327 670	335 904	323 058	324 558	324 558	332 701	347 346	362 787
Salaries and wages	273 052	269 287	276 845	262 276	263 776	263 776	268 044	279 929	292 390
Social contributions	55 813	58 384	59 059	60 782	60 782	60 782	64 657	67 417	70 397
Goods and services	1 132 138	1 119 934	727 899	896 898	1 225 316	1 225 316	1 507 099	1 142 210	1 193 382
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	940	940	940	981	1 025	1 071
Minor assets	331	85	223	996	996	996	1 040	1 087	1 136
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	504	352	202	580	580	580	605	632	660
Communication (G&S)	3 891	2 749	3 224	3 851	3 351	3 351	3 021	3 202	3 345
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	10 656	17 161	31 206	75 443	75 443	75 443	78 762	82 298	85 985
Infrastructure and planning	-	-	236	13 016	1 516	1 516	8 368	8 744	9 136
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	18 087	3 574	6 580	-	10 000	10 000	-	-	-
Contractors	998 276	1 039 468	576 347	723 145	1 056 073	1 056 073	1 332 922	960 121	1 003 135
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	10 968	5 641	366	12 795	10 795	10 795	13 358	13 958	14 583
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	25 467	15 164	11 071	24 476	28 466	28 466	25 553	26 700	27 896
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	14 328	6 066	37 512	12 400	12 400	12 400	12 946	13 527	14 133
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	18 678	3 563	6 334	8 240	6 240	6 240	8 602	8 989	9 392
Consumable: Stationery, printing and office supplies	3 041	1 988	2 207	5 651	4 651	4 651	5 900	6 165	6 441
Operating leases	1 494	936	846	896	896	896	935	977	1 021
Property payments	14 877	14 664	44 132	-	-	-	-	-	-
Transport provided: Departmental activity	23	-	3	-	-	-	-	-	-
Travel and subsistence	9 625	6 828	4 590	6 477	5 477	5 477	6 762	7 066	7 383
Training and development	-	6	-	-	-	-	-	-	-
Operating payments	1 743	1 286	2 700	7 992	7 492	7 492	7 344	7 719	8 065
Venues and facilities	149	76	-	-	-	-	-	-	-
Rental and hiring	-	328	120	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	4 421	6 713	5 554	7 159	8 159	8 159	7 474	7 809	8 159
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	4 421	6 713	5 554	7 159	8 159	8 159	7 474	7 809	8 159
Social benefits	4 421	6 713	4 860	7 159	8 159	8 159	7 474	7 809	8 159
Other transfers to households	-	-	694	-	-	-	-	-	-
Payments for capital assets	341 078	303 940	260 507	402 462	457 974	457 974	405 522	408 533	406 836
Buildings and other fixed structures	313 305	293 710	245 330	380 000	430 512	430 512	385 000	385 000	382 248
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	313 305	293 710	245 330	380 000	430 512	430 512	385 000	385 000	382 248
Machinery and equipment	27 773	10 230	15 177	22 462	27 462	27 462	20 522	23 533	24 588
Transport equipment	27 269	8 173	14 409	15 960	20 960	20 960	15 734	16 441	17 178
Other machinery and equipment	504	2 057	768	6 502	6 502	6 502	4 788	7 092	7 410
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 806 502	1 758 257	1 329 864	1 629 577	2 016 007	2 016 007	2 252 796	1 905 898	1 971 164

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		
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
Current payments	213 472	270 168	329 811	362 462	363 860	363 860	227 402	206 270	215 511
Compensation of employees	3 516	5 196	5 521	6 967	5 467	5 467	7 274	7 600	7 940
Salaries and wages	3 090	4 527	4 826	4 655	4 655	4 655	5 860	6 078	6 350
Social contributions	426	669	695	2 312	812	812	1 414	1 522	1 590
Goods and services	209 956	264 972	324 290	355 495	358 393	358 393	220 128	198 670	207 571
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	8	143	23	23	149	157	164
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	18	-	-	44	44	44	46	48	50
Communication (G&S)	17	11	22	20	20	20	22	23	24
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	-	-	511	511	-	-	-
Infrastructure and planning	-	-	-	3 511	-	-	665	3 830	4 002
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	596	714	2 025	1 000	4 514	4 514	1 000	1 045	1 092
Contractors	202 425	262 389	321 632	344 811	199 418	199 418	-138 000	-	-
Agency and support / outsourced services	-	-	-	-	143 232	143 232	346 019	186 061	194 397
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	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	229	-	-	3 462	3 527	3 527	4 614	4 776	4 989
Consumable: Stationery, printing and office supplies	5	12	18	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	2 554	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	367	288	477	692	992	992	721	754	788
Training and development	901	1 475	-	1 631	5 931	5 931	4 703	1 779	1 859
Operating payments	2 303	61	-	-	-	-	-	-	-
Venues and facilities	39	22	108	181	181	181	189	197	206
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	28	28	28	29	30	31
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	-	-	-	28	28	28	29	30	31
Social benefits	-	-	-	28	28	28	29	30	31
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	194	39	48	117	137	137	122	127	133
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	194	39	48	117	137	137	122	127	133
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	194	39	48	117	137	137	122	127	133
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	213 666	270 207	329 859	362 607	364 025	364 025	227 553	206 427	215 675

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
Current payments	978 408	1 092 664	1 110 822	984 977	1 318 323	1 318 323	1 461 927	1 055 628	1 102 920
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	978 408	1 092 664	1 110 822	984 977	1 318 323	1 318 323	1 461 927	1 055 628	1 102 920
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	10 388	106 556	82 431	75 443	75 443	75 443	78 762	82 298	85 985
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	968 020	986 108	1 028 391	909 534	1 214 931	1 214 931	1 347 282	973 330	1 016 935
Agency and support / outsourced services	-	-	-	-	27 949	27 949	35 883	-	-
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	-	-	-	-	-	-	-	-	-
Medsas 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	978 408	1 092 664	1 110 822	984 977	1 318 323	1 318 323	1 461 927	1 055 628	1 102 920

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term estimates		
	2019/20	2020/21	2021/22	appropriation	appropriation	estimate	2023/24	2024/25	2025/26
Current payments	970 532	1 084 788	1 090 622	957 028	1 290 374	1 290 374	1 426 044	1 055 628	1 102 920
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	970 532	1 084 788	1 090 622	957 028	1 290 374	1 290 374	1 426 044	1 055 628	1 102 920
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	-	-	-	-	-	-	-	-
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication (G&S)	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	10 388	106 556	82 431	75 443	75 443	75 443	78 762	82 298	85 985
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	960 144	978 232	1 008 191	881 585	1 214 931	1 214 931	1 347 282	973 330	1 016 935
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	-	-	-	-	-	-	-	-	-
Medsas 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	970 532	1 084 788	1 090 622	957 028	1 290 374	1 290 374	1 426 044	1 055 628	1 102 920

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	7 876	7 876	20 200	27 949	27 949	27 949	35 883	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	7 876	7 876	20 200	27 949	27 949	27 949	35 883	-	-
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	7 876	7 876	20 200	27 949	-	-	-	-	-
Agency and support / outsourced services	-	-	-	-	27 949	27 949	35 883	-	-
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	-	-	-	-	-	-	-	-	-
Medsas 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	7 876	7 876	20 200	27 949	27 949	27 949	35 883	-	-

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Category A	-	-	-	-	-	-	-	-	-
Category B	331 239	383 472	356 421	416 782	416 782	416 782	414 680	414 680	433 258
Moretele	31 780	32 751	34 132	38 547	38 547	38 547	40 243	40 050	41 845
Madibeng	48 670	49 632	52 117	54 621	54 621	54 621	52 024	52 584	54 940
Rustenburg	5 771	25 734	31 824	11 218	11 218	11 218	11 712	12 238	12 786
Kgetlengrivier	4 020	24 241	5 417	16 932	16 932	16 932	17 677	18 471	19 299
Moses Kotane	77 400	79 334	47 684	85 164	85 164	85 164	78 471	77 925	81 415
Ratlou	17 250	20 476	19 125	21 408	21 408	21 408	22 350	22 354	23 355
Tswaing	9 205	8 711	12 187	12 985	12 985	12 985	13 556	14 165	14 800
Mafikeng	44 569	45 070	44 159	46 872	46 872	46 872	46 934	41 131	42 974
Ditsobotla	4 406	4 648	6 846	9 684	9 684	9 684	10 110	10 564	11 037
Ramotshere Moiloa	1 890	1 994	4 046	6 358	6 358	6 358	6 638	6 936	7 247
Naledi	17 480	16 441	17 651	18 498	18 498	18 498	19 312	20 179	21 083
Mamusa	1 550	1 635	3 667	7 843	7 843	7 843	8 188	8 556	8 939
Greater Taung	26 028	29 330	28 663	30 039	30 039	30 039	28 361	28 769	30 058
Lekwa-Teemane	1 490	1 560	4 370	6 221	6 221	6 221	6 495	6 787	7 091
Kagisano-Molopo	-	-	-	-	-	-	-	-	-
City of Maflosana	18 570	19 591	19 612	20 553	20 553	20 553	21 457	21 420	22 380
Maquassi Hills	7 760	8 187	10 579	13 487	13 487	13 487	14 080	14 712	15 371
Ventersdorp/Tlokwe (NW405)	13 400	14 137	14 342	16 352	16 352	16 352	17 072	17 839	18 638
Category C	-	-	-	-	-	-	-	-	-
Bojanala Platinum District Municipality	-	-	-	-	-	-	-	-	-
Ngaka Modiri Molema District Municipality	-	-	-	-	-	-	-	-	-
Dr Ruth Segomotsi Mompati District Municipality	-	-	-	-	-	-	-	-	-
Dr Kenneth Kaunda District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total transfers to municipalities	331 239	383 472	356 421	416 782	416 782	416 782	414 680	414 680	433 258

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Bojanala Platinum District Municipality	167 641	211 692	171 174	206 482	315 531	311 509	234 864	171 460	179 790
Moretele	31 780	32 751	34 132	38 547	62 430	62 432	33 963	26 822	33 605
Madibeng	48 670	49 632	52 117	54 621	78 504	66 621	15 889	14 741	15 703
Rustenburg	5 771	25 734	31 824	11 218	45 101	28 218	106 752	56 801	56 063
Kgetlengrivier	4 020	24 241	5 417	16 932	19 332	49 932	29 698	24 375	25 405
Moses Kotane	77 400	79 334	47 684	85 164	110 164	104 306	48 562	48 721	49 014
Ngaka Modiri Molema District Municipality	77 320	80 899	86 363	97 307	188 635	218 307	362 136	174 347	182 677
Ratlou	17 250	20 476	19 125	21 408	43 741	46 408	63 533	49 163	55 520
Tswaing	9 205	8 711	12 187	12 985	18 619	38 068	67 425	38 995	39 887
Mafikeng	44 569	45 070	44 159	46 872	45 900	77 789	100 358	19 047	19 592
Ditsobotla	4 406	4 648	6 846	9 684	43 017	34 684	72 258	18 421	18 664
Ramotshere Moiloa	1 890	1 994	4 046	6 358	37 358	21 358	58 562	48 721	49 014
Dr Ruth Segomotsi Mompati District Municipality	46 548	48 966	54 351	62 601	162 268	167 684	161 182	86 614	111 095
Naledi	17 480	16 441	17 651	18 498	53 498	38 498	19 386	20 316	24 282
Mamusa	1 550	1 635	3 667	7 843	7 843	37 843	20 603	8 247	20 821
Greater Taung	26 028	29 330	28 663	30 039	63 372	60 039	97 481	37 492	40 076
Lekwa-Teemane	1 490	1 560	4 370	6 221	37 555	31 304	15 856	12 608	17 950
Kagisano-Molopo	-	-	-	-	-	-	7 856	7 951	7 966
Dr Kenneth Kaunda District Municipality	39 730	41 915	44 533	50 392	156 375	125 309	156 397	54 632	52 803
City of Maflosana	18 570	19 591	19 612	20 553	69 536	58 873	84 685	23 777	21 745
Maquassi Hills	7 760	8 187	10 579	13 487	58 487	33 685	25 256	14 332	14 426
Ventersdorp/Tlokwe (NW405)	13 400	14 137	14 342	16 352	28 352	32 751	46 456	16 523	16 632
District Municipalities	-	-	-	-	-	-	-	-	-
Bojanala Platinum District Municipality	-	-	-	-	-	-	-	-	-
Ngaka Modiri Molema District Municipality	-	-	-	-	-	-	-	-	-
Dr Ruth Segomotsi Mompati District Municipality	-	-	-	-	-	-	-	-	-
Dr Kenneth Kaunda District Municipality	-	-	-	-	-	-	-	-	-
Unallocated	2 911 121	2 861 713	2 464 477	2 935 037	2 935 037	2 935 037	2 909 938	3 002 719	3 122 520
Total transfers to municipalities	3 242 360	3 245 185	2 820 898	3 351 819	3 757 846	3 757 846	3 824 517	3 489 772	3 648 885

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		MTEF Forward Estimates	
					Date: start	Date: finish				23/24	24/25	25/26	26/27
1. Maintenance and Repairs	Patch and reseat of road P631 from Letlhabile to Hebron (border Gauteng) including intersection improvement on the Mangope Highway approximately 3km	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Madišing	28 Feb 2023	30 Nov 2023	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	15 000	15 000	-	-	-
	Regravelling and installation of concrete pipes on road D142 from Rymersburg road to Derby road approximately 29.34 km	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokweng	01 May 2023	01 Nov 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	15 500	-	-	10 000	-
Road	Regravelling and installation of concrete pipes on road D1734 from Mahensiel to Doornfontein approximately 8 km	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	City of Mafosana	01 Apr 2022	14 Oct 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	20 000	-	-	-	20 000
Road	Regravelling and installation of concrete pipes on road D828 from Palmfontein to Brakfontein approximately 24 km	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	City of Mafosana	01 May 2023	01 Apr 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30 000	-	-	-	30 000
Road	Regravelling and installation of concrete pipes on road D146 from Beentjeskroon to Merksdorp approximately 12km	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	City of Mafosana	01 May 2023	14 Oct 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	20 000	-	-	-	20 000
Road	Reseal of road D212 from Dryharts to Moretele approximately 2.6 km	Stage 1: Initiation/ Pre-feasibility	Mompoti	Greater Taung	01 May 2023	01 Nov 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	10 000	-	-	-	10 000
Road	Reseal of road P682 from Phaphosane to P681 approximately 6km	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi	Mompoti	11 Jun 2023	10 May 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	10 000	-	-	-	10 000
Road	Reseal of road D3459 from N18 to Choseng approximately 2km	Stage 1: Initiation/ Pre-feasibility	Mompoti	Greater Taung	01 May 2023	01 Apr 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	10 000	-	-	-	10 000
Road	Reseal of road D313 from Lenesdale to Morokweng approximately 20km	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi	Mompoti	11 Jun 2023	10 Dec 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	15 000	-	-	15 000	-
Road	Reseal of road D237 from D221 to Modutung approximately 4km	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi	Greater Taung	07 Jun 2023	01 Apr 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	35 000	-	-	-	35 000
Road	Reseal of road P251 from Taung to Revilo approximately 25km	Stage 4: Design Documentation	Dr Ruth Segomotsi	Greater Taung	11 Jun 2023	10 Dec 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	20 000	-	-	20 000	-
Road	Reseal of road D221 from Mogogong to Northern Cape Border	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi	Greater Taung	01 May 2023	01 Nov 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	10 000	-	-	10 000	-
Road	Reseal of road D202 from Minamula to Ga-Taote approximately 25km	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi	Greater Taung	11 Jun 2023	10 Dec 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	10 000	-	-	10 000	-
Road	Reseal of road D201 from Mokasa to Leshobo approximately 9 km	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi	Greater Taung	01 May 2023	01 Nov 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	15 000	-	-	15 000	-
Road	Reseal of road D223 from Buxton to Mokasa 2 Approximately 9km	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi	Greater Taung	18 Feb 2023	25 Mar 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	25 000	-	-	-	25 000
Road	Special maintenance of road P344/ (R606) from Delareyville to Schweizer renke for approximately 25km	Stage 4: Design Documentation	Ngaka Modiri Molema	Tswaing	25 Aug 2021	21 Jul 2026	Provincial Roads Maintenance Grant	Programme 3 - Expanded Public Works Programme	26 300	-	25 000	1 300	-
Road	Pothole patching in large section of road P231 from Schweizer renke to Wolmaransstad approximately 37,19 km	Stage 4: Design Documentation	Dr Ruth Segomotsi	Mamusa	21 May 2022	30 Aug 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	31 500	329	30 000	1 500	-
Road	Special maintenance on sections of road D414 between Makgobistad through Logagene Makgori to Tshidlamolomo approximately 46km	Stage 5: Works	Ngaka Modiri Molema	Reilou	31 Oct 2022	31 Jul 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	31 371	-	31 371	-	-
Road	Special maintenance of road D894 from Samneshop to P1171 approximately 15km	Stage 4: Design Documentation	Ngaka Modiri Molema	Tswaing	30 May 2022	31 May 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	10 000	-	5 000	1 500	-
Road	Special of road P1831 between Goedgedonden and N18 for approximately 27km	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokweng	31 May 2022	28 Jul 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	35 294	-	33 529	1 765	-
Road	Regravelling of road D2430 from Delareyville to road p344 in Mphof for approximately 30km	Stage 4: Design Documentation	Dr Ruth Segomotsi	Mamusa	31 May 2022	31 May 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	16 000	-	5 000	1 500	-
Road	Special maintenance of road D625 and D626 in Mabane for approximately 10km	Stage 4: Design Documentation	Bojanala Platinum	Moretele	31 May 2022	31 Oct 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	15 000	-	34 853	-	-
Road	Pothole patching and reseal of road D980(K9) between Brits and Rosslyn including intersection improvement at road D2726 in Ga-Rankua for approximately 21km (Safety improvement)	Stage 4: Design Documentation	Bojanala Platinum	Local Municipality of Madišing	31 May 2022	28 Apr 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	47 491	-	35 491	2 375	-
Road	Regravelling of road D332, D506and Z559 from Pachtstadi to Dwarsherg through the villages of Ramogolela, Ramothajwe, Sesebe, Pitselelelang, Mankalapaya for approximately 49km	Stage 5: Works	Bojanala Platinum	Rustenburg	31 Aug 2022	30 Nov 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	26 145	1 435	26 145	-	-

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	MTEF Forward Estimates	
					Date: start	Date: finish					23/24	24/25
Road	Regraveling of road D5111 from Mogong to road P501/1 in Lekung approximately 27km	Stage 4: Design Documentation	Ngaka Modiri Molena	Ramoshere Molboa	31 Aug 2022	31 Jul 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	18 750	-	5 000	1 350
Road	Regraveling and stormwater improvement of road P51/2 from Makweling to road D56 through the villages of Kwa Masekane and Siga approximately 23km	Stage 4: Design Documentation	Bojanala Platinum	Moses Kotane	31 Aug 2022	31 Jul 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	19 500	-	34 621	-
Road	Special Maintenance of road P53/1 between road R510 and Mogwese approximately 5km	Stage 4: Design Documentation	Bojanala Platinum	Moses Kotane	31 Aug 2022	31 Aug 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	18 750	-	5 000	-
Road	Special maintenance of sections of road P47/2 including Koster town and sections of road P34/2 approximately 48.1km	Stage 4: Design Documentation	Bojanala Platinum	Kgetlengrivier	31 Aug 2022	29 Aug 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	25 000	-	5 000	2 000
Road	Special maintenance P47/3 from Swartuggens to P34/2 including intersection improvement for approximately 30km (Safety Improvement)	Stage 4: Design Documentation	Bojanala Platinum	Kgetlengrivier	31 Aug 2022	30 Nov 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	31 250	-	26 713	1 932
Road	Sectional Patch & Rehabilitation of road P63/1 from Mabobka to Fatung	Stage 4: Design Documentation	Bojanala Platinum	Madibeng	31 Aug 2022	30 Apr 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	42 277	-	30 163	2 114
Road	Planning, Design and Construction of Park Roads	Stage 1: initiation/ Pre-feasibility	Ngaka Modiri Molena	Mafikeng	30 Sep 2022	29 Jun 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	20 000	819	20 000	20 000
Road	Special maintenance of D1144 between D114 to D2438 (Schoongezicht) approximately 2km and between D93 to P124/1 (Mabelstad) approximately 2km	Stage 1: initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	18 Jan 2024	21 May 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	20 000	-	-	20 000
Road	Special maintenance of various sections of Road D1150 from R53 to D90 approximately 2km	Stage 1: initiation/ Pre-feasibility	Dr Kenneth Kaunda	City of Mafosana	29 Sep 2023	23 Aug 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	20 000	-	-	20 000
Road	Special maintenance of Road D1151 from R504 through Witpoort approximately 2km	Stage 1: initiation/ Pre-feasibility	Dr Kenneth Kaunda	City of Mafosana	23 Aug 2023	25 Jun 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30 000	-	-	30 000
Road	Special maintenance of various sections of Road D118 from R24/Olifants Nek to D2209 (Bulfeisnoek) approximately 1km	Stage 1: initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	09 Apr 2024	03 Oct 2025	Provincial Roads Maintenance Grant	Programme 3 - Expanded Public Works Programme	30 000	-	-	-
Road	Special maintenance of Road D1189 from R506(Christiana) to D166 approximately 6km	Stage 1: initiation/ Pre-feasibility	Dr Ruth Segomotsi Momaai	Kagisano	20 May 2024	09 May 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	20 100	-	-	20 100
Road	Special maintenance of Road D1194 from D139 to D2713 approximately 4.3km	Stage 1: initiation/ Pre-feasibility	Ngaka Modiri Molena	Ramoshere Molboa	19 Sep 2024	09 Aug 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	20 000	-	-	20 000
Road	Special maintenance of Road D1208 from P81/1 (R501) approximately 11km	Stage 1: initiation/ Pre-feasibility	Dr Kenneth Kaunda	City of Mafosana	18 Jul 2024	25 Apr 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	27 600	-	-	27 600
Road	Maintenance of structures (Bridges/Culverts)	Stage 1: initiation/ Pre-feasibility	Dr Kenneth Kaunda	City of Mafosana	17 Jul 2024	11 Mar 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	100 000	-	-	-
Road	Cleaning of drainage structures and installation of new culverts and regriaveling of road D1018 from Leeufontein to Harbeesfontein (Klerksdorp) of approximately 10 km	Stage 1: initiation/ Pre-feasibility	Dr Kenneth Kaunda	City of Mafosana	02 Jan 2023	30 Nov 2023	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	7 800	-	7 800	-
Road	Cleaning of drainage structures and installation of new culverts and regriaveling of road D510 from Heuningskraal to Vaalbank (Wolmarassdorp) of approximately 5km	Stage 1: initiation/ Pre-feasibility	Dr Kenneth Kaunda	Maquass Hills	31 Jan 2023	30 Nov 2023	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	3 500	-	5 600	-
Road	Regraveling and storm water control of road D3544 from Madibogo to M18 of approximately 10km	Stage 1: initiation/ Pre-feasibility	Ngaka Modiri Molena	Raiou	28 Feb 2023	30 Nov 2023	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	3 500	-	3 500	-
Road	Regraveling of road D1057 from R507 TO DR KK boarder of approximately 6.5km	Stage 1: initiation/ Pre-feasibility	Dr Kenneth Kaunda	City of Mafosana	28 Feb 2023	30 Nov 2023	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	2 500	-	2 500	-
Road	Regraveling of road D406 from Mareesane to Kopela of approximately 8km	Stage 1: initiation/ Pre-feasibility	Ngaka Modiri Molena	Raiou	28 Feb 2023	30 Nov 2023	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	3 000	-	3 000	-
Road	Stormwater control and edge repair of road D170 from Ga-Khunwana to Geysdorp approximately 1km	Stage 1: initiation/ Pre-feasibility	Ngaka Modiri Molena	Tswaing	28 Feb 2023	30 Nov 2023	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	2 500	-	2 500	-
Road	Stormwater control and edge repair of road D3551 from Kraaipan to Ga-Khunwana approximately 1km	Stage 1: initiation/ Pre-feasibility	Ngaka Modiri Molena	Raiou	28 Feb 2023	30 Nov 2023	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	2 500	-	2 500	-
Road	Regraveling of road D527 from Groot Marco to Rieffee of approximately 6km	Stage 1: initiation/ Pre-feasibility	Ngaka Modiri Molena	Ramoshere Molboa	28 Feb 2023	30 Nov 2023	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	3 000	-	3 000	-
Road	Stormwater control and surface repairs of road D3544 & D420 from Lenvaneng to Thabobogo approximately 1km	Stage 1: initiation/ Pre-feasibility	Ngaka Modiri Molena	Mafikeng	28 Feb 2023	30 Nov 2023	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	3 000	-	3 000	-

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	MTEF Forward Estimates	
					Date: start	Date: Finish					23/24	24/25
Road	Regraveling and installation of culverts for road D166 from P346 to P345 approximately 8km	Stage 1: Initiation/Pre-feasibility	Dr Ruth Segomotsi Mompati	Greater Taung	28 Feb 2023	30 Nov 2023	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	7 000	-	7 000	-
Road	Regraveling and installation of culverts for road D502 from Ipelegeng to D1080 approximately 8km	Stage 1: Initiation/Pre-feasibility	Dr Ruth Segomotsi Mompati	Mamusa	28 Feb 2023	30 Nov 2023	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	10 000	-	10 000	-
Road	Regraveling and installation of culverts for road D1189 from Christiansia to Hartswater approximately 5km	Stage 1: Initiation/Pre-feasibility	Dr Ruth Segomotsi Mompati	Lekwa-Tseaneane	28 Feb 2023	30 Nov 2023	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	5 500	-	5 500	-
Road	Regraveling and installation of culverts for road D3525 from Phaphosane to road P681 approximately 5km	Stage 1: Initiation/Pre-feasibility	Dr Ruth Segomotsi Mompati	Kagisano	28 Feb 2023	30 Nov 2023	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	5 500	-	5 500	-
Road	Regraveling and installation of culverts for road Z304 from Kkokole to Oforo approximately 5km	Stage 1: Initiation/Pre-feasibility	Dr Ruth Segomotsi Mompati	Kagisano	28 Feb 2023	30 Nov 2023	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	4 000	-	4 000	-
Road	Re-gravelling and installation of culverts of road D990 from R24 to P471 approximately 11km	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Rustenburg	28 Feb 2023	30 Nov 2023	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	93 172	-	9 372	-
Road	Re-gravelling and installation of culverts of road D533 approximately 20km	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Moses Kotane	28 Feb 2023	30 Nov 2023	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	9 318	-	9 372	-
Road	Special maintenance of road Z635 from Klippat access Madiheng of flood damaged road-milling and reseed on the surfaced road, stormwater management of approximately 3km	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Local Municipality of Madiheng	28 Feb 2023	30 Nov 2023	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	9 731	-	9 731	-
Road	REGRAVELLING AND INSTALLATION OF CULVERTS AT ROAD Z632 (LETHAKENG) FROM P124/1 TO D534 (8 KM)	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Moses Kotane	28 Feb 2023	30 Nov 2023	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	8 225	-	8 225	-
Road	REGRAVELLING AND INSTALLATION OF CULVERTS AT ROAD D548 FROM KHAYAKHULU TO MONTSANA (11KM)	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Moses Kotane	28 Feb 2023	30 Nov 2023	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	9 000	-	9 000	-
Road	Patch and reseed of road D521 from road P51/1 in Segwaelane to Wonderkop	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Madiheng	31 Jan 2023	31 Jul 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	50 000	-	5 000	-
Road	Road routine maintenance - Dr Kenneth Kaunda	Stage 5: Works	Ngaka Modiri Molema	Tswaing	27 May 2021	25 Jul 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	20 000	57 341	64 290	40 000
Road	Roads routine maintenance Bojanala district	Stage 5: Works	Bojanala Platinum	Rustenburg	29 Mar 2018	08 Aug 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	40 000	28 811	64 290	40 000
Road	Household road routine maintenance (tirele)Bojanala district	Stage 4: Design Documentation	Bojanala Platinum	Rustenburg	18 Mar 2020	15 Dec 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	45 000	142 940	15 000	15 000
Road	Household road routine maintenance (tirele)Ngaka modiri molema district	Stage 4: Design Documentation	Ngaka Modiri Molema	Mafikeng	27 Mar 2019	15 Dec 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	45 000	123 654	15 000	15 000
Road	Household road routine maintenance (tirele)Dr Kenneth Kaunda district	Stage 4: Design Documentation	Dr Kenneth Kaunda	Venterdorp/Tlokwe	09 Jul 2019	10 Dec 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	75 000	86 552	15 000	15 000
Road	Household roads routine maintenance (tirele)Dr Ruth Segomotsi Mompati district	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Naledi	09 Apr 2019	10 Dec 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	45 000	143 366	15 000	15 000
Road	Re-gravelling and routine maintenance of road D1577 from Wipport to Syferfontein	Stage 1: Initiation/Pre-feasibility	Dr Kenneth Kaunda	Maquassi Hills	12 Dec 2017	25 Mar 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	1 741	-	-	-
Road	Special maintenance of road P3/4 (N12) between SANRAL end of limits in Wolmararsted town of approximately 2km	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	26 Nov 2020	10 Dec 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	33 000	30 839	-	-
Road	Special maintenance of road D474 from N4 through Gopane to Motswedi approximately 15 Km	Stage 4: Design Documentation	Ngaka Modiri Molema	Ramothshere Moiba	07 Aug 2021	12 Jun 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	15 000	-	-	15 000
Road	Special Maintenance of road D109 (Bethanie) from P511 to P511 in Brits	Stage 5: Works	Bojanala Platinum	Madiheng	07 Aug 2021	28 Jul 2023	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	36 705	-	26 705	2 500
Road	Special maintenance of section of road P34/N12) SANRAL end of limits between Tax rank and Mafosana mall in Klerksdorp approximately 3,8km	Stage 5: Works	Dr Kenneth Kaunda	City of Mafosana	26 Nov 2020	10 Dec 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	90 000	17 005	-	2 000
Road	Special maintenance on the section of Nelson Mandela Road between Daville and Dada motors in Mafikeng town, approximately 4km	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	26 Nov 2020	28 Aug 2023	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	47 003	4 348	24 653	2 000
Road	Pothole patching and reseed of road D604 and Z607 Mekaunyana, approximately 7km	Stage 4: Design Documentation	Bojanala Platinum	Moretele	07 Aug 2021	14 Apr 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	15 750	1 543	22 172	-

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	MTEF Forward Estimates	
					Date: start	Date: finish					23/24	24/25
Road	Special maintenance of lower Majeakgoro approximately 2.5 km and upper Majeakgoro approximately 2.5 km	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Greater Taung	07 Aug 2021	22 May 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	8 200	-	5 000	-
Road	Special maintenance of road P251 Taung Hospital from the bridge to Manthe	Stage 1: initiation/Pre-feasibility	Dr Ruth Segomotsi Mompati	Greater Taung	07 Aug 2021	14 Oct 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	27 500	-	-	-
Road	Porolde patching and resal of Road P24 from P250/1 to P249/1 (Damborin across damwall) approximately 5.5 km	Stage 1: initiation/Pre-feasibility	Bojanala Platinum	Local Municipality of Madiheng	07 Aug 2021	15 Oct 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	55 000	-	-	-
Road	Regraveling of road D1643 from Mosei to Ratsagae 25km	Stage 5: Works	Bojanala Platinum	Mosses Kotane	26 Nov 2020	30 May 2023	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	18 205	-	18 205	-
Road	Special maintenance of Road P24 (R104) from majakeng to harbesport	Stage 5: Works	Bojanala Platinum	Local Municipality of Madiheng	01 Jun 2021	28 Jun 2023	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	32 992	2 676	31 343	1 650
Road	Resal of Road D3492 from Morokweng to Bona Bona	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Kagisano	07 Aug 2021	22 May 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	10 500	303	5 000	2 000
Road	Special Maintenance on market street from N18(SANRAL end of limit) up to P24 in Vryburg Town	Stage 1: initiation/Pre-feasibility	Dr Ruth Segomotsi Mompati	Naledi	07 Aug 2021	14 Oct 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	27 093	-	-	-
Road	Regraveling of road D3545 from Moline towards Maria approximately 30km	Stage 5: Works	Ngaika Modiri Molema	Matikeng	26 Nov 2020	10 Dec 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	23 586	-	23 586	-
Road	Regraveling of road D437 from Leeudringsstad to Kommandodrift approximately 0.9 km	Stage 4: Design Documentation	Dr Kenneth Kaunda	Maquass Hills	01 May 2022	22 May 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	10 500	-	-	-
Road	Special maintenance of road P48/1 Webedacht to Swartkopsfontein, phase II approximately 29km	Stage 4: Design Documentation	Ngaika Modiri Molema	Ramotshere Moiba	26 Nov 2020	10 Dec 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	22 000	-	32 235	2 749
Road	Special maintenance of road P34/6 from Jankempdorp to Christiansia for approximately Phase II 15km	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Lekwa-Teemane	26 Nov 2020	10 Dec 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	42 000	-	34 400	2 100
Road	Special maintenance of Road D414 from N18 Vryburg Road to Airport	Stage 1: initiation/Pre-feasibility	Ngaika Modiri Molema	Radiou	01 May 2023	01 Nov 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	20 000	-	-	-
Road	Patch and resal (sectional) of road P117/1 from Delareyville to Otisdal approximately 15 km, Phase III	Stage 4: Design Documentation	Ngaika Modiri Molema	Tswaing	26 Nov 2020	10 Dec 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	22 000	3 272	-	9 000
Road	Regraveling and culvert installation of Road D1966 from Bakvaanskraans to Klipsuit approximately 17.95 km	Stage 1: initiation/Pre-feasibility	Dr Kenneth Kaunda	City of Mafesana	01 May 2023	14 Oct 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	90 000	-	-	20 000
Road	Patch and resal (sectional) of road P65/1 from Tswaing (Shoagagwe to Suberg) of approximately 20km	Stage 1: initiation/Pre-feasibility	Bojanala Platinum	Moretele	26 Nov 2020	10 Dec 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	27 000	-	-	21 000
Road	Regraveling and culverts installation on Road D437 from Welgied to Kommanouf approximately 15.18 km	Stage 1: initiation/Pre-feasibility	Dr Kenneth Kaunda	Venterdorp/Tlokwe	01 May 2023	10 Dec 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	8 000	-	5 000	-
Road	Patch and resal (sectional) of road P66/1 from Themba to Makapansdal, approximately 10km	Stage 1: initiation/Pre-feasibility	Bojanala Platinum	Moretele	26 Nov 2020	10 Dec 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	26 000	-	-	7 500
Road	Regraveling and culvert installation of road D510 from Huingskraans to Vaal bank for approximately 57.02 km	Stage 1: initiation/Pre-feasibility	Ngaika Modiri Molema	Tswaing	01 May 2023	01 Nov 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	24 000	-	-	30 000
Road	Regraveling and culverts installation of road D156 from wipban to swartpan approximately 20.97 km	Stage 1: initiation/Pre-feasibility	Ngaika Modiri Molema	Tswaing	01 May 2023	01 Nov 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	10 500	-	-	2 500
Road	Regraveling of road D923 from Revulo to lysko approximately 15km	Stage 1: initiation/Pre-feasibility	Dr Ruth Segomotsi Mompati	Greater Taung	11 Jun 2023	10 Dec 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	21 005	-	-	22 005
Road	Regraveling and culverts installation of road D155 from Kameelboom to Kareenpan approximately 23.34 km	Stage 4: Design Documentation	Bojanala Platinum	Mosses Kotane	01 May 2023	14 Oct 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	11 700	-	5 000	-
Road	Regraveling of road D3464/Lysko to Boscobel approximately 15km	Stage 1: initiation/Pre-feasibility	Dr Ruth Segomotsi Mompati	Greater Taung	11 Jun 2023	10 Jun 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	20 000	-	-	20 000
Road	Road routine maintenance NMM	Stage 4: Design Documentation	Ngaika Modiri Molema	Matikeng	11 May 2021	10 Dec 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	45 000	24 342	64 290	20 000
Road	Regraveling and installation of concrete pipes on road D1577 from Wipport to Syferfontein approximately 12.62 km	Stage 1: initiation/Pre-feasibility	Bojanala Platinum	Local Municipality of Madiheng	07 Jun 2023	14 Oct 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	6 500	-	-	-
Road	Road routine Maintenance Bojanala	Stage 1: initiation/Pre-feasibility	Bojanala Platinum	Rustenburg	11 May 2021	10 Dec 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	60 000	17 712	-	-
Road	Road routine Maintenance Dr. RSM	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Naledi	12 Apr 2021	10 Dec 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	75 000	74 450	64 290	25 000
Road	Regraveling and installation of concrete pipes on road D2061 from Potchefstroom to Oude-dorp approximately 6.88 km	Stage 1: initiation/Pre-feasibility	Dr Kenneth Kaunda	Venterdorp/Tlokwe	01 May 2023	01 Nov 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	38 000	-	-	10 000
Road	Regraveling and installation of concrete pipes on road D89 from Potchefstroom to Venterdorp approximately 27.89 km	Stage 1: initiation/Pre-feasibility	Dr Kenneth Kaunda	Venterdorp/Tlokwe	26 Jun 2025	31 Mar 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	14 000	-	-	10 000
Road	Regraveling and installation of concrete pipes on road D859 From N14 to Rymer-shult	Stage 1: initiation/Pre-feasibility	Dr Kenneth Kaunda	Venterdorp/Tlokwe	01 May 2023	14 Oct 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	10 000	-	-	10 000
TOTAL: Maintenance and Repairs(101 projects)									2 501 095	761 737	1 034 444	617 192
											612 039	

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	MTEF Forward Estimates		
					Date: start	Date: finish					23/24	24/25	25/26
2. Rehabilitation, Renovations & Refurbishment													
Road	Rehabilitation of road D933 from Lichtenburg to Gelukspan and a portion of road D2095 to road P1831, passing through Driefield and Sephaku mines - approximately 40km	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	06 May 2014	27 Oct 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	373 567	218 586	9 500	-	-
		Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Tswaing	13 Aug 2019	06 Aug 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	291 413	3 518	-	10 000	30 000
Road	Rehabilitation of Road P44/1 and Upgrading of a bridge infrastructure between Bophelo and N18(Vyburg) of approximately 5km	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Naledi	11 Mar 2015	15 Aug 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	47 200	754	-	10 000	30 000
Road	Rehabilitation of Road D804 of 25km and Upgrading of Road D410 from R49 to Ramatlaba Border	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	13 Aug 2013	22 Aug 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	103 250	-	-	10 000	26 273
Road	Rehabilitation of Road P124/1 from Swartuggens to end far	Stage 3: Design Development	Bojanala Platinum	Kgetlengrivier	13 Aug 2013	15 Jan 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	99 485	3 822	-	14 907	30 000
Road	Rehabilitation of road P31/1 from Gaulteng border (Peindaba) to P123/1 in Hartbeespoort approximately 22km	Stage 5: Works	Bojanala Platinum	Local Municipality of Madiheng	29 Jun 2018	10 Dec 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	630 035	21 452	40 000	62 500	68 000
Road	Rehabilitation of road and upgrading a bridge on road P137/1 from N12 to Orkney including the investigation of the sinkhole in the Haarbeespoort as well as appurtenant works	Stage 5: Works	Dr Kenneth Kaunda	City of Mafosana	28 Feb 2018	07 Jul 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	95 859	61 115	40 000	4 200	30 000
Road	Rehabilitation of Road P117/1 of from Otsoela (P13/2) to Haarbeespoort	Stage 4: Design Documentation	Ngaka Modiri Molema	Tswaing	31 Oct 2022	31 Aug 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	149 079	-	40 000	39 800	40 000
Road	Rehabilitation of road D933 from Lichtenburg to Gelukspan and a portion of road D2095 to road P1831, passing through Driefield and Sephaku mines - approximately 40km Phase 2 for (25.8km)	Stage 4: Design Documentation	Ngaka Modiri Molema	Mafikeng	06 May 2014	30 Nov 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	153 252	3 584	30 000	50 000	50 000
Road	Rehabilitation of Road P34/2 (R52) from Koster to Lichtenburg Phase 2.	Stage 5: Works			31 Dec 2014	25 Sep 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	197 060	2 673	30 000	15 000	25 000
Road	Rehabilitation of road P175/1 from Potchefstroom to Vanderbijlpark(Gauteng border)	Stage 5: Works			05 Nov 2015	14 Sep 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	145 728	139 256	35 000	6 500	-
Road	Rehabilitation and Reseal road P13/4 from Wolmarastad to Wesselsbron (border Free State)	Stage 4: Design Documentation	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	07 Aug 2014	29 Mar 2029	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	169 872	11 560	30 000	40 000	50 000
Road	Rehabilitation, repair and reseal of sections of road P152/1 from N18 at Selagaple to P34/4in Delareyville (Phase 2 of 28km Special Maintenance).	Stage 5: Works	Ngaka Modiri Molema	Ratou	11 Nov 2019	31 Oct 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	121 000	30 436	40 000	7 500	-
Road	Rehabilitation of road P34/1(R502)(Koster) to N4(DanMarie) including culvert design at Koster river.	Stage 4: Design Documentation	Bojanala Platinum	Kgetlengrivier	15 Apr 2019	21 Jul 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	150 000	4 645	-	20 000	-
Road	pecial maintenance of road D5117 from R505 to P34/2 and a portion of P34/1 (intersection improvement) as well as road D2365 towards Welverdiend passing through Lafarge cement plant Approximately11.3KM	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Disobolia	30 Apr 2022	28 Aug 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	71 473	-	25 000	40 000	4 000
Road	Rehabilitation of road P34/5 (R506) from Schweizer-Reneke to Christiana (89km), Phase II, 30km	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Mamusa	26 Nov 2020	10 Jul 2025	Provincial Roads Maintenance Grant	Programme 3 - Expanded Public Works Programme	198 711	3 018	40 000	40 000	8 600
Road	Rehabilitation of road P47/2 to N4 starting fro Swartuggens to Koster to Magaliesburg	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Kgetlengrivier	13 Aug 2013	16 Oct 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	595 205	22 926	30 000	15 000	30 000
TOTAL: Rehabilitation, Renovations & Refurbishment(17 projects)									3 592 189	527 346	389 500	385 407	421 873

Type of Infrastructure	Project Name	IDWS Gate	District Municipality	Local Municipality	Project start Date	Project Duration Date: start to finish	Source of Funding	Budget program name	Total Project Cost	MTEF Forward Estimates	
										23/24	24/25
3. Upgrading and Additions	Upgrading from gravel to surface standard of road D431 from internal road (2.2km) - rehabilitation of road D431 from N48 to end of tar (3.3 km)	Stage 3: Design Development	Ngaka Modiri Molema	Matikeng	30 Apr 2021	30 Jun 2025	Equitable Share	Programme 3 - Transport Infrastructure	21 000	1 952	40 000
	Upgrading from gravel to surface standard of road D1325 from P1831 to P1832	Stage 3: Design Development	Ngaka Modiri Molema	Local Municipality of Matibeng	17 Mar 2014	14 Jun 2025	Equitable Share	Programme 3 - Transport Infrastructure	110 000	9 122	20 000
	Upgrading from gravel to surface standard of road D1325 from P1831 to P1832	Stage 4: Design Development	Ngaka Modiri Molema	Matikeng	22 Apr 2015	24 Apr 2026	Equitable Share	Programme 3 - Transport Infrastructure	60 000	978	24 960
	Upgrading of road D608 between Mogogelo to Matibeng	Stage 5: Works	Ngaka Modiri Molema	Matibeng	30 May 2014	31 May 2026	Equitable Share	Programme 3 - Transport Infrastructure	203 230	52 144	12 395
	Upgrading from gravel to surface standard (tar) of Road D201 from P1831 to P1832	Stage 3: Design Development	Ngaka Modiri Molema	Matibeng	05 Nov 2019	11 Jun 2025	Equitable Share	Programme 3 - Transport Infrastructure	12 000	-	20 000
	Upgrading from gravel to surface standard of road D210 from Matibeng to Taung	Stage 5: Works	Ngaka Modiri Molema	Matibeng	07 Aug 2021	08 Aug 2025	Equitable Share	Programme 3 - Transport Infrastructure	109 440	74 849	4 500
	Upgrading of road D242 from intersection of Albert Luthuli road through Lolekane and Mopane village to Tlaping 30km	Stage 5: Works	Ngaka Modiri Molema	Matibeng	13 Sep 2020	16 Mar 2025	Equitable Share	Programme 3 - Transport Infrastructure	141 797	91 350	10 000
	Upgrading from gravel to surface standard of road D201 from P1831 to P1832	Stage 1: Initiation/Pre-feasibility	Ngaka Modiri Molema	Matibeng	13 Sep 2020	17 Oct 2025	Equitable Share	Programme 3 - Transport Infrastructure	474 500	30 360	10 000
	Upgrading of road D2278 from Lekubane to Dinkana and Fezile	Stage 2: Concept/Feasibility	Ngaka Modiri Molema	Matibeng	15 Sep 2017	22 Oct 2024	Equitable Share	Programme 3 - Transport Infrastructure	227 500	19 371	15 000
	Upgrading of road D327 from Matibeng to Vagaya to Matibeng	Stage 5: Works	Ngaka Modiri Molema	Matibeng	14 Nov 2017	16 Jun 2025	Equitable Share	Programme 3 - Transport Infrastructure	174 186	78 318	4 500
	Upgrading from gravel to surface standard of road D634 from Swardam to Jonathan approximately 22km Phase II 16.55km	Stage 4: Design Documentation	Ngaka Modiri Molema	Matibeng	14 Jul 2022	29 Aug 2025	Equitable Share	Programme 3 - Transport Infrastructure	139 020	-	15 000
	Upgrading from gravel to surface standard of road D433 from P1831 to P1832	Stage 5: Works	Ngaka Modiri Molema	Matibeng	11 Nov 2015	16 Jul 2025	Equitable Share	Programme 3 - Transport Infrastructure	101 512	88 587	3 000
	Upgrading of road D2374 from Austrey to Goodwood 42km	Stage 5: Works	Ngaka Modiri Molema	Matibeng	14 Feb 2018	16 Mar 2025	Equitable Share	Programme 3 - Transport Infrastructure	158 040	87 277	6 600
	Upgrading from gravel to surface standard of road D433 from N48 to Matibeng A GA Kudu through Tsunyan 10km to Matibeng	Stage 2: Concept/Feasibility	Ngaka Modiri Molema	Matibeng	14 Feb 2018	15 May 2025	Equitable Share	Programme 3 - Transport Infrastructure	152 750	4 822	15 000
	Upgrading of road D534 from Matibeng to Khayakhut 21km	Stage 2: Concept/Feasibility	Ngaka Modiri Molema	Matibeng	15 Feb 2019	16 May 2025	Equitable Share	Programme 3 - Transport Infrastructure	136 500	1 179	20 000
	Upgrading from gravel to surface standard of road D419 from P1831 to P1832	Stage 2: Concept/Feasibility	Ngaka Modiri Molema	Matibeng	13 Feb 2018	13 Nov 2025	Equitable Share	Programme 3 - Transport Infrastructure	201 500	1 625	10 000
	Upgrading from gravel to surface standard (tar) of Road P232 (R504) from Anala to Myra of approximately 32km	Stage 1: Initiation/Pre-feasibility	Ngaka Modiri Molema	Matibeng	01 Nov 2022	31 May 2026	Equitable Share	Programme 3 - Transport Infrastructure	224 640	-	-
	Upgrading with (Paving block) of D38 from Mootfontein to D2215 and D2280 from D408 (Bosilano) through villages Matibeng, Matibeng and Dinkana of approximately 20km	Stage 1: Initiation/Pre-feasibility	Ngaka Modiri Molema	Matibeng	12 Oct 2022	31 Oct 2027	Equitable Share	Programme 3 - Transport Infrastructure	84 240	-	-
	Upgrading from gravel to surface standard of road D2215 and D2280 from D408 (Bosilano) through villages Matibeng, Matibeng and Dinkana of approximately 20km	Stage 1: Initiation/Pre-feasibility	Ngaka Modiri Molema	Matibeng	03 Jan 2023	16 Aug 2026	Equitable Share	Programme 3 - Transport Infrastructure	149 500	-	-
	Upgrading from gravel to surface standard of road D2215 and D2280 from D408 (Bosilano) through villages Matibeng, Matibeng and Dinkana of approximately 20km	Stage 1: Initiation/Pre-feasibility	Ngaka Modiri Molema	Matibeng	30 Sep 2022	06 Dec 2025	Equitable Share	Programme 3 - Transport Infrastructure	148 000	-	20 000
	Upgrading of road D1537 and D1437 at Buffelspoort 20km	Stage 4: Design Documentation	Ngaka Modiri Molema	Matibeng	01 Apr 2014	19 Apr 2025	Equitable Share	Programme 3 - Transport Infrastructure	118 000	1 743	10 000
	Upgrading from gravel to surface standard of road D3545 from P1831 to P1832	Stage 3: Design Development	Ngaka Modiri Molema	Matibeng	10 Mar 2021	04 Dec 2025	Equitable Share	Programme 3 - Transport Infrastructure	284 000	-	25 000
	Upgrading of road D566 and D104 from Cassel via Louisa 32km	Stage 4: Design Documentation	Ngaka Modiri Molema	Matibeng	15 Apr 2014	21 Aug 2025	Equitable Share	Programme 3 - Transport Infrastructure	168 000	-	27 375
	Upgrading from gravel to surface standard of road D479 from P1831 to P1832	Stage 4: Design Documentation	Ngaka Modiri Molema	Matibeng	15 Jan 2022	06 Dec 2025	Equitable Share	Programme 3 - Transport Infrastructure	71 500	1 758	10 000
	Upgrading from gravel to surface standard of road D414 from end far in Tshilidimane to road Z466 in Matibeng	Stage 3: Design Development	Ngaka Modiri Molema	Matibeng	13 Nov 2020	14 Nov 2025	Equitable Share	Programme 3 - Transport Infrastructure	221 000	6 204	10 000
	Upgrading from gravel to surface standard of road D414 from P1831 to P1832	Stage 4: Design Documentation	Ngaka Modiri Molema	Matibeng	14 Feb 2018	15 Oct 2025	Equitable Share	Programme 3 - Transport Infrastructure	162 500	3 031	20 000
	Upgrading from gravel to surface standard of Road D506, Z569 and D332 from Dwarberg to Pechesdal end of far of approximately 49km	Stage 1: Initiation/Pre-feasibility	Ngaka Modiri Molema	Matibeng	01 Nov 2022	31 Oct 2026	Equitable Share	Programme 3 - Transport Infrastructure	343 980	-	-
	Upgrading from gravel to surface standard of road D482 from P1831 to P1832	Stage 5: Works	Ngaka Modiri Molema	Matibeng	27 Mar 2019	16 Nov 2025	Equitable Share	Programme 3 - Transport Infrastructure	94 500	46 366	4 500
	Upgrading from gravel to surface standard of road P66/1 (Kopong-Kopong) and P66/2 (Kopong-Kopong) to P66/3 (Kopong-Kopong) to P66/4 (Kopong-Kopong) to P66/5 (Kopong-Kopong) to P66/6 (Kopong-Kopong) to P66/7 (Kopong-Kopong) to P66/8 (Kopong-Kopong) to P66/9 (Kopong-Kopong) to P66/10 (Kopong-Kopong) to P66/11 (Kopong-Kopong) to P66/12 (Kopong-Kopong) to P66/13 (Kopong-Kopong) to P66/14 (Kopong-Kopong) to P66/15 (Kopong-Kopong) to P66/16 (Kopong-Kopong) to P66/17 (Kopong-Kopong) to P66/18 (Kopong-Kopong) to P66/19 (Kopong-Kopong) to P66/20 (Kopong-Kopong) to P66/21 (Kopong-Kopong) to P66/22 (Kopong-Kopong) to P66/23 (Kopong-Kopong) to P66/24 (Kopong-Kopong) to P66/25 (Kopong-Kopong) to P66/26 (Kopong-Kopong) to P66/27 (Kopong-Kopong) to P66/28 (Kopong-Kopong) to P66/29 (Kopong-Kopong) to P66/30 (Kopong-Kopong) to P66/31 (Kopong-Kopong) to P66/32 (Kopong-Kopong) to P66/33 (Kopong-Kopong) to P66/34 (Kopong-Kopong) to P66/35 (Kopong-Kopong) to P66/36 (Kopong-Kopong) to P66/37 (Kopong-Kopong) to P66/38 (Kopong-Kopong) to P66/39 (Kopong-Kopong) to P66/40 (Kopong-Kopong) to P66/41 (Kopong-Kopong) to P66/42 (Kopong-Kopong) to P66/43 (Kopong-Kopong) to P66/44 (Kopong-Kopong) to P66/45 (Kopong-Kopong) to P66/46 (Kopong-Kopong) to P66/47 (Kopong-Kopong) to P66/48 (Kopong-Kopong) to P66/49 (Kopong-Kopong) to P66/50 (Kopong-Kopong) to P66/51 (Kopong-Kopong) to P66/52 (Kopong-Kopong) to P66/53 (Kopong-Kopong) to P66/54 (Kopong-Kopong) to P66/55 (Kopong-Kopong) to P66/56 (Kopong-Kopong) to P66/57 (Kopong-Kopong) to P66/58 (Kopong-Kopong) to P66/59 (Kopong-Kopong) to P66/60 (Kopong-Kopong) to P66/61 (Kopong-Kopong) to P66/62 (Kopong-Kopong) to P66/63 (Kopong-Kopong) to P66/64 (Kopong-Kopong) to P66/65 (Kopong-Kopong) to P66/66 (Kopong-Kopong) to P66/67 (Kopong-Kopong) to P66/68 (Kopong-Kopong) to P66/69 (Kopong-Kopong) to P66/70 (Kopong-Kopong) to P66/71 (Kopong-Kopong) to P66/72 (Kopong-Kopong) to P66/73 (Kopong-Kopong) to P66/74 (Kopong-Kopong) to P66/75 (Kopong-Kopong) to P66/76 (Kopong-Kopong) to P66/77 (Kopong-Kopong) to P66/78 (Kopong-Kopong) to P66/79 (Kopong-Kopong) to P66/80 (Kopong-Kopong) to P66/81 (Kopong-Kopong) to P66/82 (Kopong-Kopong) to P66/83 (Kopong-Kopong) to P66/84 (Kopong-Kopong) to P66/85 (Kopong-Kopong) to P66/86 (Kopong-Kopong) to P66/87 (Kopong-Kopong) to P66/88 (Kopong-Kopong) to P66/89 (Kopong-Kopong) to P66/90 (Kopong-Kopong) to P66/91 (Kopong-Kopong) to P66/92 (Kopong-Kopong) to P66/93 (Kopong-Kopong) to P66/94 (Kopong-Kopong) to P66/95 (Kopong-Kopong) to P66/96 (Kopong-Kopong) to P66/97 (Kopong-Kopong) to P66/98 (Kopong-Kopong) to P66/99 (Kopong-Kopong) to P66/100 (Kopong-Kopong)	Stage 5: Works	Ngaka Modiri Molema	Matibeng	07 Aug 2021	06 Dec 2023	Equitable Share	Programme 3 - Transport Infrastructure	69 405	41 554	-
	Upgrading from gravel to surface standard of road D2154 from P1831 to P1832	Stage 4: Design Documentation	Ngaka Modiri Molema	Matibeng	01 Jan 2018	16 Nov 2025	Equitable Share	Programme 3 - Transport Infrastructure	110 000	7 000	16 270
	Upgrading from gravel to surface standard of road D3530 from P1831 to P1832	Stage 5: Works	Ngaka Modiri Molema	Matibeng	12 Apr 2021	14 Oct 2024	Equitable Share	Programme 3 - Transport Infrastructure	149 312	66 365	15 000
	Upgrading of Dwarberg Dwarberg road (P1831) to P1832	Stage 4: Design Documentation	Ngaka Modiri Molema	Matibeng	07 Aug 2021	12 Jun 2025	Equitable Share	Programme 3 - Transport Infrastructure	75 000	15 000	10 000
	Upgrading of Dwarberg Dwarberg road (P1831) to P1832	Stage 4: Design Documentation	Ngaka Modiri Molema	Matibeng	26 May 2022	13 Dec 2025	Equitable Share	Programme 3 - Transport Infrastructure	144 000	1 462	20 000
	Upgrading of road D273 from D3545 to road D41 in Dinkana	Stage 1: Initiation/Pre-feasibility	Ngaka Modiri Molema	Matibeng	30 Nov 2022	31 Aug 2026	Equitable Share	Programme 3 - Transport Infrastructure	7 000	5 200	-
TOTAL: Upgrading and Additions(34 projects)										5 057 553	710 515
										385 000	385 000

4. Non-Infrastructure													
Road	Profile Measurements & Falling Weight Deflectometer (FWD)	Stage 4: Design Documentation	Ngaka Modiri Molema	Mafikeng	11 Oct 2021	10 Dec 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	14 445	16 482	-	8 000	8 000
Road	Road Asset management(RAMS)	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	30 Mar 2018	16 Oct 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	61 625	55 283	13 800	13 600	13 600
Road	Traffic Counts (Manual and Automatic)	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	11 May 2020	10 Dec 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	20 682	33 153	4 790	1 400	1 700
Road	Road Safety Appraisals and Improvements (5% of PRMG)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	26 May 2021	20 Nov 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	47 007	846	-	52 782	55 455
Road	Road Signs Management System	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	23 Jun 2021	28 Apr 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	6 720	- 821	-	2 400	-
Road	Visual Assessments (Paved and Unpaved)	Stage 3: Design Development	Ngaka Modiri Molema	Mafikeng	11 May 2020	14 Dec 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	15 000	5 886	830	-	2 550
Road	Visual Assessments (Paved and Unpaved)	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	21 May 2020	30 Aug 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	6 000	-	2 680	-	2 550
TOTAL: Non-Infrastructure(7 projects)									171 479	110 828	22 100	78 182	83 855
TOTAL: Roads Sector (159 projects)									11 322 275	2 110 425	1 831 044	1 460 628	1 506 920

Table B5: Public Works Sedor
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					23/24	24/25	25/ 26
1. Maintenance and Repairs													
Office Building	Bontle flats paving and plumbing	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	10 Apr 2023	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	379	-	500	-	1 000
	Molopo Sub-District Stores	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	05 Apr 2021	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	1 500	737	-	600	-
	Lehurutshe Sub District Stores	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Molloa	05 Apr 2021	31 Mar 2025	Equitable Share	Programme 2 - Public Works Infrastructure	1 139	280	-	600	-
	Samieshof road depot	Stage 1: initiation/ Pre-feasibility	Ngaka Modiri Molema	Tswaing	02 Apr 2023	31 Mar 2025	Equitable Share	Programme 2 - Public Works Infrastructure	900	-	-	-	-
	Installation of paving and plumbing at Blue and White Flats	Stage 1: initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 May 2023	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	3 300	-	500	1 800	1 000
	Repairs to roof at Taung Sub district Office	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Greater Taung	01 May 2023	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	50	-	50	-	-
	Dr. Ruth Segomotsi Mompati District Routine Maintenance	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Kagisano	01 Apr 2023	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	1 800	-	300	452	800
	Maintenance and repairs of Molopo Sub-District (JAWS Office)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 May 2023	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	500	-	500	-	-
	Rustenburg District Roads Stores and Workshops NW02741	Stage 4: Design Documentation	Bojanala Platinum	Rustenburg	05 Sep 2018	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	3 100	439	1 000	-	1 000
	Prestige Facilities Day to Day Maintenance	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 Apr 2020	13 Apr 2026	Equitable Share	Programme 2 - Public Works Infrastructure	75 700	127 451	5 300	5 550	6 800
Departmental Facility	Services and Maintenance of Electrical and Mechanical Equipment	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	2 300	1 419	500	500	500
	Maintenance of Registry offices at 131 Kruis street, Potchefstroom	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth kaunda	Ventersdorp/Tlokwe	01 Jun 2023	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	100	-	100	-	-
Departmental Facility	Bojanala District Routine Maintenance	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01 Apr 2023	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	1 550	-	300	450	800
	Maintenance of PWR workshop at Tshepong Hospital	Stage 7: Close out	Dr Kenneth kaunda	City of Matlosana	02 Jul 2018	31 Aug 2025	Equitable Share	Programme 2 - Public Works Infrastructure	1 500	244	-	-	-
Departmental Facility	Maintenance of PWR Workshop at Klerksdorp Hospital	Stage 6: Handover	Dr Kenneth kaunda	City of Matlosana	02 Jul 2018	31 Aug 2025	Equitable Share	Programme 2 - Public Works Infrastructure	1 500	154	-	-	-
	Swartruggens Service Point Offices and Workshop	Stage 4: Design Documentation	Bojanala Platinum	Kgetlenghvier	01 May 2019	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	1 335	-	500	-	-
Office Building	HR offices at 131 Kruis Street, Potchefstroom	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth kaunda	Ventersdorp/Tlokwe	01 Oct 2023	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	2 500	-	1 500	1 000	-
	store at 149 Kruis Street, Potchefstroom1 offices at number 151 offices at Potchefstroom	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 May 2023	01 Apr 2026	Equitable Share	Programme 2 - Public Works Infrastructure	500	-	500	-	-
Office Building	Maintenance of Rustenburg District Roads stores and Workshop	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Aug 2023	01 May 2026	Equitable Share	Programme 2 - Public Works Infrastructure	2 000	-	1 000	1 000	-
	Governor's offices in Lehurutshe Offices 149 Kruis Street	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Rustenburg	10 May 2023	01 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	500	-	500	-	-
Departmental Facility	Potchefstroom	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	03 Apr 2023	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	2 200	-	-	2 000	-
	Potchefstroom	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 May 2019	31 Mar 2024	Equitable Share	Programme 2 - Public Works Infrastructure	1 500	38	-	-	-

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					23/24	24/25	25/26
	Lehutshe Sub District Office	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ramotshere Moiloa	03 Apr 2023	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	6 000	-	500	2 000	3 000
Building/Structures	Moretele Office Park (GM)	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moretele	01 Apr 2024	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	3 100	-	-	-	-
Departmental Facility	Molopo Workshop Transport Office	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 Apr 2023	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	2 000	-	-	-	-
Departmental Facility	Molopo Sub-District Office GM (Traffic)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 Apr 2025	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	1 900	-	-	-	-
	Bontle Flats Standby Generator	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 Apr 2025	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	850	-	-	-	-
Departmental Facility	Park City Flats GM	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 Apr 2025	30 Jul 2026	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	-	-	-	-
Building/Structures	Maintenance at DPWR Offices 131 Krus Street, Potchefstroom	Stage 4: Design Documentation	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	04 Apr 2022	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	3 000	472	1 500	-	1 500
Building/Structures	Maintenance at District Office, Vryburg	Stage 5: Works	Mompoti	Naledi	01 Apr 2022	31 Mar 2024	Equitable Share	Programme 2 - Public Works Infrastructure	800	316	500	-	-
	Maintenance of Blue and White Flats	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 Feb 2024	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	3 000	-	500	1 200	1 000
Building/Structures	Maintenance of Parking Area at 149 Krus Street, Potchefstroom	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2020	30 Apr 2026	Equitable Share	Programme 2 - Public Works Infrastructure	650	744	-	-	-
Building/Structures	Maintenance at Ganyesa Building Camp	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Kagisano	01 Apr 2020	31 Mar 2024	Equitable Share	Programme 2 - Public Works Infrastructure	800	300	500	-	-
Building/Structures	20 Houses in Taung at the Depot	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Greater Taung	01 Apr 2020	31 Mar 2025	Equitable Share	Programme 2 - Public Works Infrastructure	6 000	-	-	-	-
Building/Structures	Day to Day Maintenance of all Government Facilities in Madibeng	Stage 5: Works	Bojanala Platinum	Madibeng	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	1 780	592	600	600	600
Building/Structures	Day to Day Maintenance of all Government Facilities in Rustenburg	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	1 780	3 762	600	600	600
Building/Structures	Government Facilities in Moses Kotane	Stage 5: Works	Bojanala Platinum	Moses Kotane	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	1 780	91	600	600	600
Building/Structures	Government Facilities in Kgetlengrivier	Stage 5: Works	Bojanala Platinum	Kgetlengrivier	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	1 780	178	600	600	600
Building/Structures	Day to Day Maintenance of all Government Facilities in Moretele	Stage 5: Works	Bojanala Platinum	Moretele	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	1 780	32	600	600	600
Building/Structures	Day to Day Maintenance of all Government Facilities in Mafikeng	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	2 380	966	500	500	800
Building/Structures	Day to Day Maintenance of all Government Facilities in Tswaing	Stage 5: Works	Ngaka Modiri Molema	Tswaing	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	2 380	1 226	500	500	800
Building/Structures	Day to Day Maintenance of all Government Facilities in Ditsobotla	Stage 5: Works	Ngaka Modiri Molema	Ditsobotla	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	2 380	1 148	500	500	800
Building/Structures	Day to Day Maintenance of all Government Facilities in Ratlou	Stage 5: Works	Ngaka Modiri Molema	Ratlou	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	2 380	336	500	500	800
Building/Structures	Government Facilities in Ramotshere Moiloa	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Moiloa	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	2 380	888	500	500	800
Building/Structures	Day to Day Maintenance of all Government Facilities in Matlosana	Stage 5: Works	Dr Kenneth Kaunda	City of Matlosana	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	5 300	530	1 100	950	1 300
Building/Structures	Day to Day Maintenance of all Government Facilities in JB Marks	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	5 300	2 445	800	500	500
Building/Structures	Government Facilities in Maquassi Hills	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	5 300	306	800	500	500

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					23/24	24/25	25/26
Building/Structures	Services and Maintenance of Electrical and Mechanical Equipment	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	875	800	500	500
Building/Structures	Day to Day Maintenance: Kagisano-Molopo	Stage 5: Works	Dr Ruth Segomotsi Mompati	Kagisano	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	3 940	661	500	500	1 279
Building/Structures	Day to Day Maintenance: Greater Taung	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	3 940	1 858	500	500	1 000
Building/Structures	Day to Day Maintenance: Mamusa	Stage 5: Works	Dr Ruth Segomotsi Mompati	Mamusa	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	3 940	998	500	500	500
Building/Structures	Day to Day Maintenance: Naledi	Stage 5: Works	Dr Ruth Segomotsi Mompati	Naledi	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	3 940	4 392	500	500	500
Building/Structures	Day to Day Maintenance: Lekwa-Teemane	Stage 5: Works	Dr Ruth Segomotsi Mompati	Lekwa-Teemane	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	3 940	1 406	500	500	621
Office Building	Maintenance at Taung Sub-District	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2020	31 Jul 2023	Equitable Share	Programme 2 - Public Works Infrastructure	1 100	-	500	-	-
Building/Structures	Maintenance at Ganyesa sub district	Stage 5: Works	Dr Ruth Segomotsi Mompati	Kagisano	01 Apr 2022	31 Mar 2024	Equitable Share	Programme 2 - Public Works Infrastructure	800	307	500	-	-
Building/Structures	Maintenance at Pinagare Flats	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2022	31 Mar 2025	Equitable Share	Programme 2 - Public Works Infrastructure	1 200	200	2 279	-	-
Building/Structures	Maintenance atDPWR offices 129 Kruis Street Potchefstroom	Stage 2: Concept/Feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2021	31 Mar 2024	Equitable Share	Programme 2 - Public Works Infrastructure	3 000	-	-	-	-
Departmental Facility	Government Furniture Warehouse	Stage 1: Initiation/Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2020	31 Mar 2024	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	-	-	-	-
Departmental Facility	Kameeldoring Road Depot	Stage 1: Initiation/Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 Apr 2024	31 Mar 2025	Equitable Share	Programme 2 - Public Works Infrastructure	2 400	-	-	-	-
Building/Structures	Ex-Governor's Offices in Lehurutshe	Stage 1: Initiation/Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 Apr 2020	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	900	-	500	-	900
Building/Structures	Maintenance of Maubana Roads	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Molloa	01 Apr 2020	31 Mar 2025	Equitable Share	Programme 2 - Public Works Infrastructure	2 200	-	-	-	-
Building/Structures	Blue and white flats paving and plumbing	Stage 4: Design	Ngaka Modiri Molema	Moretele	03 Apr 2022	29 Mar 2024	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	400	-	-	-
TOTAL: Maintenance and Repairs(63 projects)											206 953	156 192	31 829
2. New or Replaced Infrastructure											27 602	-	32 000
Building/Structures	Wellness Centre Phase 2	Stage 6: Handover	Ngaka Modiri Molema	Mafikeng	05 Jan 2015	31 Oct 2023	Equitable Share	Programme 2 - Public Works Infrastructure	23 659	17 274	-	-	-
Building/Structures	Mini Garona Vryburg Office Park (FA)	Stage 5: Works	Dr Ruth Segomotsi Mompati	Naledi	02 Apr 2014	31 Mar 2024	Equitable Share	Programme 2 - Public Works Infrastructure	119 600	71	500	-	-
Building/Structures	Sub-District Offices and Workshop, Vryburg Road Camp	Stage 3: Design Development	Dr Ruth Segomotsi Mompati	Naledi	01 Apr 2015	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	15 000	-	1 000	-	-
Building/Structures	Installation of transformer and generators at Garona	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 Apr 2018	30 Sep 2024	Equitable Share	Programme 2 - Public Works Infrastructure	213 019	15 706	500	-	-
Access Control	Sub-District Office	Stage 1: Initiation/Pre-feasibility	Dr Ruth Segomotsi Mompati	Naledi	04 Apr 2022	07 Jun 2027	Equitable Share	Programme 2 - Public Works Infrastructure	5 000	-	-	-	-
Office Building	Construction of Government Office Park in Mmabatho	Stage 1: Initiation/Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 Jun 2023	30 Mar 2024	Equitable Share	Programme 2 - Public Works Infrastructure	500	-	500	-	-
Office Building	Erection of Perimeter wall at Brits Sub district Office	Stage 1: Initiation/Pre-feasibility	Ngaka Modiri Molema	Local Municipality of Mafikeng	01 May 2023	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	3 000	-	-	-	-
TOTAL: New or Replaced Infrastructure (7 projects)											379 778	33 051	2 500

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					23/24	24/25	25/ 26
3. Rehabilitation, Renovations & Refurbishment													
Departmental Facility	Information Tech Infrastructure Throughout The Province	Stage 5: Works	Ngaka Modiri Molema	Maifikeng	01 Apr 2020	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	39 000	4 458	4 829	2 848	5 000
Building/Structures	Renovation to Offices (Water Backup)	Stage 5: Works	Ngaka Modiri Molema	Maifikeng	01 Mar 2016	01 Apr 2025	Equitable Share	Programme 2 - Public Works Infrastructure	110 000	1 295	500	-	-
Building/Structures	Moretele Office Park Phase 2b (Repairs and renovations to Offices)	Stage 5: Works	Bojanala Platinum	Moretele	01 Mar 2016	01 Feb 2029	Equitable Share	Programme 2 - Public Works Infrastructure	33 000	21 739	2 500	3 500	12 000
	Renovation of Mmabatho Agri/Center	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Maifikeng	03 Apr 2023	31 Mar 2024	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	-	500	-	-
	3(a)-Renovations of east wing offices	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ditsobotla	01 Jun 2023	05 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	27 226	-	2 000	4 500	20 726
	Upgrading of security entrances at old parliament	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	Maifikeng	03 Apr 2023	30 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	14 500	-	4 700	5 000	-
Building/Structures	Theresa House Refurbishment	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Maifikeng	30 May 2019	31 Jul 2025	Equitable Share	Programme 2 - Public Works Infrastructure	20 000	-	2 000	2 100	2 000
	Renovation of Chamber of Traditional Council at Old Parliament	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Maifikeng	01 May 2023	30 Jan 2026	Equitable Share	Programme 2 - Public Works Infrastructure	7 000	-	3 000	100	-
TOTAL: Rehabilitation, Renovations & Refurbishment(8 projects)									251 726	27 493	20 029	18 048	39 726

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					23/24	24/25	25/ 26
4. Upgrading and Additions													
Access Control	Erection of perimeter fence at Rustenburg District Office	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01 May 2023	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	3 000	-	1 500	1 500	-
	Carports and Paving at Rustenburg District Office	Stage 5: Works	Bojanala Platinum	Rustenburg	04 Apr 2022	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	750	-	500	1 000	-
	Installation of Steel Elevated Tank at Brits Sub-District Office	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Madibeng	04 Apr 2022	06 Feb 2024	Equitable Share	Programme 2 - Public Works Infrastructure	750	-	-	-	-
Building/Structures	Security Fence at Naledi Sub-District Office	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Naledi	04 Apr 2022	06 Feb 2024	Equitable Share	Programme 2 - Public Works Infrastructure	2 200	-	-	-	-
	Paving of Assembly Area at Vryburg Mini-Garona	Stage 5: Works	Dr Ruth Segomotsi Mompati	Naledi	04 Apr 2022	06 Feb 2024	Equitable Share	Programme 2 - Public Works Infrastructure	3 000	798	-	-	-
	Construction of Offices at Gelukspan Road Depot	Stage 6: Handover	Ngaka Modiri Molema	Mafikeng	15 May 2020	30 Mar 2024	Equitable Share	Programme 2 - Public Works Infrastructure	3 000	2 107	-	-	-
Building/Structures	Abolition Facilities at Moretele Office Park	Stage 4: Design Documentation	Bojanala Platinum	Moretele	01 Apr 2020	30 Mar 2024	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	-	-	-	-
	High Mast Lights at Swartkruggens Service Point	Stage 5: Works	Bojanala Platinum	Kgetlengrivier	01 Apr 2020	30 Mar 2024	Equitable Share	Programme 2 - Public Works Infrastructure	750	414	-	-	-
	High Mast Lights at Mogwase Sub-District Office	Stage 6: Handover	Bojanala Platinum	Moses Kotane	01 Apr 2020	30 Mar 2025	Equitable Share	Programme 2 - Public Works Infrastructure	750	287	-	-	-
Building/Structures	High Mast Lights at Brits Sub-District Office	Stage 5: Works	Bojanala Platinum	Local Municipality of Madibeng	01 Apr 2020	30 Mar 2024	Equitable Share	Programme 2 - Public Works Infrastructure	750	513	-	-	-
	Garona Data Centre Rotary Generator	Stage 4: Design Documentation	Ngaka Modiri Molema	Mafikeng	01 Apr 2020	29 Apr 2025	Equitable Share	Programme 2 - Public Works Infrastructure	12 590	-	-	-	-
	and Carport at 147 Kruis Street DPWR Offices	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2024	31 Mar 2025	Equitable Share	Programme 2 - Public Works Infrastructure	2 000	-	-	-	-
Building/Structures	stores 149 Kruis Street DPWR District Offices	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2025	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	5 000	-	-	-	-
	Perimeter fence at 131 and 149 Kruis Street DPWR District Offices	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2025	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	5 000	-	-	-	-
	and Carport at 129 Kruis Street DPWR Offices	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2024	31 Mar 2025	Equitable Share	Programme 2 - Public Works Infrastructure	2 000	-	-	-	-
Building/Structures	High Mast Light at 76 Kruger Street Wolmaransstad	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Maquassi Hills	01 Apr 2024	31 Mar 2025	Equitable Share	Programme 2 - Public Works Infrastructure	750	-	-	-	-
	Water tanks at 76 Kruger Street Wolmaransstad	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Maquassi Hills	01 Apr 2023	31 Mar 2024	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	-	-	-	-
	Perimeter Wall at Atamelang Sub-office	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Tswaing	01 Apr 2025	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	3 000	-	-	-	-
Building/Structures	Standby Generator at Atamelang Sub-office	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Tswaing	01 Apr 2024	31 Mar 2025	Equitable Share	Programme 2 - Public Works Infrastructure	800	-	500	-	-
	steel water tanks Lehurutshu Sub District Office	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ramotshere Molloa	01 Apr 2023	31 Mar 2024	Equitable Share	Programme 2 - Public Works Infrastructure	1 800	-	1 500	-	-
	steel water tanks Ditsobotla sub-district	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ditsobotla	01 Apr 2024	31 Mar 2025	Equitable Share	Programme 2 - Public Works Infrastructure	1 800	-	1 500	-	-
Building/Structures	Steel water tank at Mogwase Sub-District Office	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	01 Apr 2024	31 Mar 2025	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	-	-	-	-
	Perimeter wall at Mogwase Sub-District Office	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	01 Apr 2023	31 Mar 2025	Equitable Share	Programme 2 - Public Works Infrastructure	2 500	-	1 600	4 400	-
	Installation of High Mast Light Atamelang Sub District Office	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Tswaing	22 Nov 2022	30 Nov 2023	Equitable Share	Programme 2 - Public Works Infrastructure	500	-	500	-	-
Access Control	Accommodation and conference centre	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	03 Apr 2023	01 Oct 2024	Equitable Share	Programme 2 - Public Works Infrastructure	5 000	-	5 000	-	-
	Commissioning of solar PV Panels for Old Parliament, New Building and	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	24 Apr 2023	30 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	13 000	-	500	6 000	5 000
	Commissioning of Wifi for Old Parliament, New Building and	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	24 Apr 2023	23 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	13 000	-	500	2 500	5 000
Building/Structures	Erection of perimeter fence at Brits Sub-District Office	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Madibeng	01 May 2023	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	3 000	-	1 600	4 400	-
	Old Parliament Energy Saving	Stage 4: Design Documentation	Ngaka Modiri Molema	Mafikeng	28 May 2020	30 Apr 2025	Equitable Share	Programme 2 - Public Works Infrastructure	1 500	464	-	-	-
	Koster Road Camp: Renovations	Stage 4: Design Documentation	Bojanala Platinum	Moses Kotane	01 May 2019	30 Nov 2025	Equitable Share	Programme 2 - Public Works Infrastructure	1 500	-	-	-	-
Building/Structures	Upgrading of Mechanical workshop roof at Mogwase Sub-District Office	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	01 May 2023	01 Apr 2026	Equitable Share	Programme 2 - Public Works Infrastructure	-	-	2 500	-	-

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					23/24	24/25	25/ 26
4. Upgrading and Additions													
Office Building	NMM Sub-District Offices Extension	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 Aug 2019	31 Jul 2027	Equitable Share	Programme 2 - Public Works Infrastructure	18 000	154	300	2 000	1 000
Access Control	Security upgrade at Garona	Stage 3: Design Development	Ngaka Modiri Molema	Mafikeng	01 Aug 2019	30 Jun 2027	Equitable Share	Programme 2 - Public Works Infrastructure	3 000	-	2 800	3 000	-
Access Control	Security upgrades at Old Parliament	Stage 3: Design Development	Ngaka Modiri Molema	Mafikeng	01 Aug 2019	30 Jun 2027	Equitable Share	Programme 2 - Public Works Infrastructure	3 000	-	2 800	3 000	-
Building/Structures	Potchefstroom Agriculture Cluster B at house "External Works" (Office Accommodation)147 Kruls Street, at house "External Works" (Office Accommodation)129 Kruls Street, Construction of Perimeter Wall at Christiana Camp	Stage 5: Works	Dr Kenneth Kaunda	City of Matlosana	04 Apr 2011	30 Oct 2023	Equitable Share	Programme 2 - Public Works Infrastructure	35 205	18 462	1 500	-	-
		Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2023	01 May 2025	Equitable Share	Programme 2 - Public Works Infrastructure	500	-	500	-	-
		Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 May 2023	31 Oct 2025	Equitable Share	Programme 2 - Public Works Infrastructure	500	-	500	-	-
		Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Lekwa-Teemane	01 May 2023	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	500	-	500	2 000	-
		Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Kagisano	01 May 2023	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	2 500	-	500	2 000	-
		Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Naledi	01 May 2023	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	2 000	-	1 500	500	-
		Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 May 2023	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	240	-	240	-	-
		Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	City of Matlosana	01 May 2023	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	240	-	240	-	-
		Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	City of Matlosana	01 May 2023	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	240	-	240	-	-
		Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 May 2023	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	210	-	210	-	-
		Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	City of Matlosana	01 May 2023	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	210	-	210	-	-
		Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01 May 2023	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	2 600	-	100	2 500	-
Building/Structures	Garona Office Space Phase 3 Construction of paving of Rustenburg yard	Stage 4: Design Documentation	Ngaka Modiri Molema	Mafikeng	04 Mar 2016	31 Mar 2029	Equitable Share	Programme 2 - Public Works Infrastructure	23 000	455	500	1 000	9 524
		Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01 Apr 2023	30 Apr 2026	Equitable Share	Programme 2 - Public Works Infrastructure	1 500	-	200	1 300	-
		Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Kagisano	01 May 2023	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	50	-	50	-	-
Building/Structures	Potchefstroom Agriculture Cluster A (FA) Paving of Grounds at Mlmi Garona Office -FA	Stage 6: Handover	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2015	30 Jun 2023	Equitable Share	Programme 2 - Public Works Infrastructure	1 500	-	200	-	-
		Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Naledi	01 May 2023	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	50	-	50	-	-
Building/Structures	Construction of Perimeter Wall at Geo Science	Stage 4: Design Documentation	Ngaka Modiri Molema	Mafikeng	01 Apr 2016	01 Mar 2024	Equitable Share	Programme 2 - Public Works Infrastructure	3 000	-	1 500	-	-
Departmental Facility	Disobotla Stores	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Disobotla	20 Apr 2021	30 Mar 2024	Equitable Share	Programme 2 - Public Works Infrastructure	2 800	-	-	-	-
		Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	02 Apr 2023	30 Jun 2025	Equitable Share	Programme 2 - Public Works Infrastructure	5 000	-	1 000	3 000	1 000
Building/Structures	Wellness Centre at 20 Mait Street,Vryburg District Office Temporary Offices Disobotla Sub-District	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Naledi	01 Apr 2020	30 Aug 2023	Equitable Share	Programme 2 - Public Works Infrastructure	8 000	-	-	-	-
		Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	Disobotla	20 Apr 2021	30 Mar 2024	Equitable Share	Programme 2 - Public Works Infrastructure	1 500	-	50	-	-
Building/Structures	Installation of Fence at Unit M Official Residences	Stage 4: Design Documentation	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2020	30 Mar 2025	Equitable Share	Programme 2 - Public Works Infrastructure	4 500	-	-	-	-
		Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	01 Apr 2020	02 Jun 2027	Equitable Share	Programme 2 - Public Works Infrastructure	2 000	-	1 500	-	-
Building/Structures	Perimeter Wall at Ganyesa Sub-District Office Workshop	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum Mompati	Moses Kotane	01 Apr 2022	31 Mar 2024	Equitable Share	Programme 2 - Public Works Infrastructure	750	-	-	-	-
		Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Kagisano	01 Apr 2022	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	2 000	-	500	2 000	-
Building/Structures	Construction of False Roof at 149 Kruls Street	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2020	30 Jun 2027	Equitable Share	Programme 2 - Public Works Infrastructure	5 000	233	1 000	1 500	-
		Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	04 Apr 2022	06 Feb 2024	Equitable Share	Programme 2 - Public Works Infrastructure	400	-	200	-	-
Building/Structures	Conversion of Houses at 147 Kruls Street to Office Accommodation Reef Road to Office Accommodation	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	City of Matlosana	06 Apr 2022	30 Jun 2027	Equitable Share	Programme 2 - Public Works Infrastructure	3 000	-	1 500	-	-
		Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	City of Matlosana	06 Apr 2022	30 Jun 2027	Equitable Share	Programme 2 - Public Works Infrastructure	225 685	23 888	38 090	43 600	21 524
TOTAL: Upgrading and Additions(63 projects)									1 064 142	240 624	92 448	89 250	83 250