

Vote 11

Department of Public Works and Roads

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To be appropriated by Vote in 2024/25	R 4 032 198 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Public Works and Roads
Administrating 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
- 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 (2023/24)

The section provides a performance review of the 2023/24 financial year, outlining the main achievements and progress made by the department, as well as outlining a brief narrative discussion on new departmental developments.

In this current financial year, the department has applied for the roll-over of funds for the unspent budget that resulted from prolonged appointment of contractors and process of Supply Chain Management (SCM) to procure goods and services.

Building Infrastructure and Facility Management:

Achievements: -

New Construction Projects Completed - DPW&R

- Installation of High Mast Light at 149 Kruis Str Potchefstroom
- Installation of High Mast Light at 131 Kruis Str Potchefstroom
- Construction of Perimeter Brick Fence 76 Kruger Str Wolmaranstad (Phase 1)
- Renovations of Old Parliament Phase 3 Backup Water

Maintenance Projects Completed - DPW&R

- Maintenance of Molopo Sub District Stores and Training Hall
- Maintenance of Paint Store at 149 Kruis Str Potchestroom
- Maintenance of DPWR Offices Registry at 131 Kruis Str Potchefstroom
- Conversion of official house 147 Kruis Str to Office accommodation at Potchefstroom
- Maintenance of Mantshe Road Camp
- Maintenance of Pinagare Flats
- Maintenance of Taung Sub District Office

New Construction Projects Completed - DPW&R

- Installation of standby generator at Brits
- Installation of standby generator at Mogwase

Buildings 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 departments, 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 asset 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:

Projects under construction that will continue spending under Programme 2, to be achieved in the last quarter are as follows:

- Rehabilitation of ablutions at Moretele Office Park: 85% progress, contractor is in the process of finishing the sewer line
- Upgrades of Potch Agric Cluster B (Completion contract): 93 per cent on work done
- Installation of steel elevated water tank in Brits: 80 per cent progress, awaiting for concrete test results and erection of the stand and water tank
- Maintenance of Swartuggens Service Point: 62 per cent progress to date on site, awaiting for correlated irons to be installed
- Installation of transformers and generators at Garona: 95 per cent of the installation of transformers and generators have been completed, commissioning of works will be done in quarter 4, including installation of a new a cable to Eskom power supply
- Construction of New Offices for Public Works and Roads Sub-District Workshop, Vryburg Roads camp: Stage 1 and 2
- Construction of Perimeter Wall at Geoscience building: 50 per cent progress to date, eastern wall has been completed and Northern back boundary wall to be completed in Quarter 4 2023/24
- NMM Sub-district office Extensions: Stage 1 in progress, stage 2 & 3 is planned to be achieved in quarter 4
- Repairs and Renovations to offices, Moretele Office Park phase 2b: 63 per cent progress on site. The project has been put on hold due to the expired lease agreement, which resulted in the land ownership dispute by the Tribal Authority and there are frequent community disruptions
- Implementation of solar photovoltaic panels and battery storage system for the Premier and Speaker's official residence has been completed under Prestige maintenance

As a result of the budget adjustment reductions, there will be a shortfall of R 4 million for Immovable Assets Management for the fourth quarter.

Transport Infrastructure:

The programme's allocation increased to R2.016 billion during the 2023/24 Adjustment budget, of which R206.309 million came after the approval of roll-over. Though the budget was reduced by R 51.680 million on PRMG and R 64 million on equitable share respectively.

The following are projects that are still under implementation for financial year 2023/24:

- 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 of Public Works and Roads as it aims to create employment and development 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 EPWP departmental daily wage rate was adjusted from R110 to R150 from 01 March 2023 due to an adjusted EPWP minimum wage according to Department of Labour. This adjustment was not factored in the 2023/24 budget projections as a result it results in a shortfall for the current projected stipends.
- The budget estimates that were done was for 13000, however the stipends were carried against the 11800 participants due to natural attrition and the end of contract period for current EPWP participants that does not allow provision for replacements. This however still projects stipend shortfall for the remainder of the financial year 2023/24.
- The new intake of 15 000 participants is expected before end of quarter 3, that requires adjustment for stipends budget in order to mitigate for the over expenditure that will be incurred as such.
- The Community Based Programme (Community Development; and Innovation and Empowerment Sub-programmes) current budget is committed towards training interventions across the National Youth Services(NYS) sub-programme, and to date R 3.9 million with of orders are being processed to commence with training and a further R 600 thousand will be

utilised for EPWP boiler operators training before the end of quarter 3, this will have depleted the training budget of R 4.7 million. This in exclusion of the new intake that is expected.

3. Outlook for the coming financial year (2024/25)

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. While thinking that there is a breather from Covid-19 disaster the nation is now experiencing energy crisis, which resulted on daily load-shedding. 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 the department of Public Works and Roads opted to procure and maintain the generators.

However, the continuous running of the generators need diesel and unfortunately was not sufficiently budgeted for. This has been affecting financial systems, mainframe, PERSAL, Walker, BAS (Basic Accounting System) telephones, Emails and aircons. The department would explore other energy alternatives hence continuous usage of diesel means more fund allocation requests.

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. The yellow fleet has been allocated and spent an amount of R20.7 million for maintenance of yellow fleet in line with RT46 in 2023/24 financial year, an introduced transversal policy that enforce centralization of yellow fleet maintenance budget to head office. The current situation exerts pressure on the vote. The department had set aside an amount of R16.4 million for procurement of yellow fleet and earmarked R70 million for procurement of roads material for resealing and pothole patching in the 2024/25 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 and transformation of construction and property industries through implementation of EPWP projects.

The department has allocated R400 million in 2024/25 for the payment 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 department has received an earmarked funding amounting to R20 million of which the R10 million is for construction of accommodation for Members of Legislature, and R10 million for Desmond Tutu memorial.

In 2024/25 financial year the programme is intending to accelerate the replacement, upgrading and refurbishment of some immovable tangible capital assets which are:

- PWR GO/22: Construction of Government office park in Mmabatho: Stage 1 Planning and design: SCM has recommended appointment of consultants
- NMM 21/22: Upgrades of Embassy EXCO Residential Accommodation and Conference Centre
- PWR 216/20: Security Upgrades at Garona Office Building Complex: Stage 1
- PWR 217/20: Security Upgrade at Old Parliament & Lowe: stage 1
- PWRT 148/10B: Potchefstroom Agric Cluster B (Completion Contract): Stage 5
- PWR 06/22: Construction of False Roof 149 Kruis Street at Potchefstroom: Stage 1 and 2 achieved
- PWRT IT: Information Technology Infrastructure throughout the Province
- NMM 25/23: Renovation of Mmabatho Agricenter
- NMM 3/7: Rehabilitation of Old Parliament phase 3 a Renovation of East wing Offices
- NMM 26/23: Rehabilitation of Old Parliament phase 3 c Renovation of Security Entrances and driveways at Old Parliament
- PWR 12/20: Theresa House Refurbishment: Stage 1
- NMM 24/23: Rehabilitation of Old Parliament phase 3 b Renovation of Chamber of Traditional Council at Old Parliament

Transport Infrastructure

In the 2024/25 financial year, the budget for Provincial Roads Maintenance Grant is allocated as follows: R1.567 billion for 2024/25; R 1.207 billion for 2025/26; R 1.053 billion for 2026/27

Some of the following projects have already commenced in the 2023/24 financial year. These projects have been given a financial incentive of R275 million. The initial allocation criteria according to the DORA Act of 2023 states that the PRMG refurbishment component only applies to new facilities that aim to improve network capacity. This includes works such as the upgrading of earth roads to engineered gravel roads, upgrading of gravel roads to surfaced roads and upgrading of single carriageway roads to four lane or dual carriage roads. It also includes the construction of new gravel or surfaced roads where previously no road existed. Given these criteria, the identified projects were found to meet the necessary conditions for funding under the PRMG allocation. Projects are as follows:

- PWR 104/17 Rehabilitation of road P31/1 from Gauteng border (Pelindaba) to P123-1 in Hartebeespoort approximately 22km
- PWRT 91/13 PH1 Upgrading from gravel to surface standard (tar) of road D201 from Pampierstad to Matlapaneng Phase1 of approximately 13km
- PWR 105/17 PH2 Upgrading from gravel to surface standard of road from Gopane passing village Maphephane, Mosweu, Saseane to Lobatleng road D417 (lobatleng to Motswedi approximately 27km Phase 2, 13km)
- Towards the final draft, the Department received additional funding amounting to R 70 million, earmarked for resealing and pothole patching projects which will be allocated amongst the Districts.

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 R266.7 million and of which, included in the allocation is R60 million is funded from the PRMG and R20.6 million for EPWP Integrated grant for the 2024/25 financial year.

The following key indicators are intended to be achieved in the 2024 MTEF period:

The Community Based Programme (Community Development; and Innovation and Empowerment Sub-programmes) budget be increased to enable proper development and empowerment of participants through mainstreamed programme approach and accredited training. The set budget to be calculated at R18 thousand per learner to ensure adequate training and flawless exit.

Protective Clothing and tools of trade are enablers for effective and efficient execution of EPWP and it is necessary to have them before commencement of the programme, this was also raised as a finding by Auditor General SA. It is thus required that procurement be done and stockpiled for at least over 50 per cent of the new intake.

4. Reprioritization

Since the appointment of the Head of Department, other directorates have moved from sub-programme: Corporate Services to Management of Department but still within Programme Administration. These directorates report directly to the Accounting Officer. The budget for compensation of employees and Machinery and equipment were reprioritised during the MTEF process. The budget for property payment: security has been moved from the Districts to head office, MISS, along with its functions.

5. Procurement

The department has planned various infrastructure projects both current and capital in nature.

6. Receipts and financing

6.1. Summary of receipts

Table 11.1 below indicates the sources of funding for the period 2024/25 to 2026/27 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Equitable share	1 928 530	2 073 040	2 348 727	2 321 578	2 221 578	2 221 578	2 311 297	2 416 887	2 526 167
Conditional grants	1 092 664	1 110 822	1 318 323	1 461 927	1 613 057	1 613 057	1 588 043	1 206 738	1 053 394
Provincial Road Maintenance Grant	1 084 788	1 090 622	1 290 374	1 426 044	1 580 673	1 580 673	1 567 433	1 206 738	1 053 394
Expanded Public Works Programme Incentive Grant For Provinces	7 876	20 200	27 949	35 883	32 384	32 384	20 610	–	–
Financing			51 512				–	–	–
Departmental receipts	35 700	30 933	39 284	41 012	41 012	41 012	42 858	44 829	46 846
Total receipts	3 056 894	3 214 795	3 757 846	3 824 517	3 875 647	3 875 647	3 942 198	3 668 454	3 626 407

The summary of receipts is an indicative of the departmental sources of funding for the period of five (5) years. The baseline allocations of 2024/25 MTEF budget is R3.942 billion, R3.668 billion for financial year 2025/26 and R3.626 billion for 2026/27 financial year.

Equitable Share

Equitable share allocation funds for 2024/25 is R2.311 billion, and for 2025/26 is R2.417 billion and R2.526 billion in 2026/27 financial year. The baseline for equitable share has been reduced by the following: 2024/25 by R 79.898 million, 2025/26 by R 84.249 million, for 2026/27 by R 91.169 million respectively to fund the shortfall on national wage bill. The allocation for Provincial Road Maintenance Grant (PRMG) is determined by National department of Transport and it has continuously increased from the adjusted allocation of R1.581 in 2023/24 to R1.567 billion in 2024/25 and decreases to R1.208 billion in 2025/26 financial year and R1.053 billion for 2026/27 financial year.

Conditional Grant

Expanded Public Works Programme Integrated Grant for Provinces

Through road and building construction and maintenance programmes aligned with the objectives of EPWP, R60 million will be added to the EPWP allocation. This is implemented in accordance with the Expanded Public Works Programme (EPWP) framework., the department will continue to expand labour-intensive projects. The EPWP grant allocation for 2024/25 financial year amounts to R20.6 million. The allocation has been set aside to increase employment on the NYS programme in the 2024/25 financial year.

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 and 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. The Road Asset Management System (RAMS) has been implemented and maintained properly according to Technical Method of Highways (TMH) 22 and financed through the PRMG. The grant allocation has been revised to R1.567 billion in 2024/25 and R1.206 billion in 2025/26 and R1.053 in 2026/27 financial years.

6.2. Departmental receipts collection

Table 11.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	20 847	21 549	21 635	28 420	28 420	28 420	29 701	31 032	32 459
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	4	2 342	2	10	10	10	10	10	10
Sales of capital assets	70	-	995	9 847	9 847	9 847	10 289	10 750	11 200
Transactions in financial assets and liabilities	1 880	7 042	4 312	2 735	2 735	2 735	2 858	3 037	3 177
Total departmental receipts	22 801	30 933	26 944	41 012	41 012	41 012	42 858	44 829	46 846

The department anticipated a significant revenue collection in 2023/24 financial year, which was 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 2023/24 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 Provincial Treasury.

The department is in the process of asset disposal (Sale of properties) which will raise the revenue collection significantly in 2024/25 financial year. The department has planned auctions of unserviceable yellow fleet assets for the 2024/25 financial year as it could not be realised in 2023/24.

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 monthly to maximize collection and referral to legal services is done to ensure maximum collection. The closure of Thusong Hospital has also contributed to the under collection of revenue for period of 2023/24. Transaction in financial assets and liabilities relates to the recoveries of outstanding staff debts and overpayments to creditors from previous years. The 2022/23 financial year recoveries are unpredictable, the increase is mainly due to the late payment of rentals on behalf of officials by government departments.

6.3. Donor funding

None

7. Payment summary

7.1 Key assumptions

Preparation of this budget took cognizance of the Treasury's 2024 budget guidelines with an inflationary projection on CPIX at 4.9 per cent in the base 2024/25 financial year with increases to 4.6 per cent and 4.5 cent in the mid to outer years respectively. The provision has been made for COE allocations that have not been provided for any salary increases initially and later government and labour agreed on the 3 per cent increases as well as non-pensionable cash allowance throughout the MTEF. These adjustments have been accommodated in this budget allocation to close the gap by funding COE within the department's allocation. Other concomitant COE cost drivers and related such as housing, pension, medical and other 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 and table below provide summary of payments and budgeted estimates by programme for the period 2020/21 to 2026/27 financial year.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	178 924	200 989	205 807	256 684	267 084	267 084	283 838	336 265	341 462
2. Public Works Infrastructure	1 037 797	960 186	1 134 948	1 087 484	1 056 484	1 056 484	1 074 919	1 125 585	1 178 875
3. Transport Infrastructure	1 758 257	1 329 864	1 778 053	2 252 796	2 328 025	2 328 025	2 386 404	1 990 929	1 880 477
4. Community Based Programme	270 207	329 859	352 323	227 553	224 054	224 054	287 037	215 675	225 594
Total payments and estimates	3 245 185	2 820 898	3 471 131	3 824 517	3 875 647	3 875 647	4 032 198	3 668 454	3 626 408

The total payments and estimates for outcomes of three financial years indicate the imperfect spending pattern. In the previous audited financial years, the department experienced a huge underspending largely from the late awarding of road infrastructure projects, hence the application for rollover funds, and late assignment of consultants on buildings projects. The 2023/24 the department has demonstrated a positive spending and implementation of projects on time since the implementation of the revised SCM policies and turnaround strategies.

Programme 1: Administration: The Programme allocation is R283.838 million in 2024/25, R336.265 million in 2025/26 and R 341.462 million in 2026/27.

Programme 2: Public Works Infrastructure: The Programme allocation is R1.075 billion in 2024/25, R1.126 billion for 2025/26 and R1.179 billion in 2026/27.

Programme 3: Transport Infrastructure: The Programme allocation is R2.386 billion in 2024/25, R1.990 billion in 2025/26 and R1.880 billion in 2026/27.

Programme 4: Community Based Programme: The Programme allocation is R287.037 million in 2024/25, R215.675 million in 2025/26 and R225.594 million in 2026/27.

7.3 Summary of economic classification

Table 11.4. Below provide summary of payments and budgeted estimates by economic classification for the period 2020/21 to 2026/27.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	2 493 457	2 157 133	2 584 023	2 934 928	2 573 117	2 573 117	2 405 507	2 563 447	2 697 863
Compensation of employees	868 925	891 806	877 336	902 765	912 765	912 765	947 235	991 507	1 037 115
Goods and services	1 624 533	1 265 327	1 706 150	2 032 163	1 659 552	1 659 552	1 458 272	1 571 940	1 660 748
Interest and rent on land	-	-	537	-	800	800	-	-	-
Transfers and subsidies to:	395 733	369 335	398 979	429 639	410 139	410 139	596 630	418 328	421 077
Provinces and municipalities	383 472	356 452	389 492	414 680	398 730	398 730	400 000	402 000	404 000
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	181 000	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12 261	12 883	9 487	14 959	11 409	11 409	15 630	16 328	17 077
Payments for capital assets	355 995	294 430	488 129	459 950	892 391	892 391	1 030 061	686 679	507 468
Buildings and other fixed structures	343 858	273 293	472 292	433 569	874 830	874 830	999 846	655 224	474 569
Machinery and equipment	12 137	21 137	15 837	26 381	17 561	17 561	30 215	31 455	32 899
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 245 185	2 820 898	3 471 131	3 824 517	3 875 647	3 875 647	4 032 198	3 668 454	3 626 408

Compensation of employees:

As of 31st March 2023 and following the uplifting of the departmental moratorium on the filling of critical vacant posts in the third quarter of 2022/23 financial year, the DPWR appointed seventy-seven (77) employees inclusive key management positions, thus enhancing stability in the departmental strategic leadership:

Four (4) infrastructure technical professionals who completed the departmental candidacy development programme in the fields of Quantity Survey and Architect were appointed. This served to enhance infrastructure technical capacity. DPWR had 388 outstanding advertised critical vacant posts at the end of the 2022/23 financial year which were at various stages of the selection process. In addition to the 388 vacant positions, the Department further prioritized critical vacancies to be filled in the technical disciplines, in particular project monitoring, maintenance of roads and building infrastructure (these posts were vacant due to the backlog realised from the past moratorium).

Goods and Services

The inconsistent growth pattern on goods and services is because of outcome and budget appropriation of Provincial Roads Maintenance Grant (PRMG). Increase in 2023/24 outcome is because of the Roll-over of R206.3 million for Transport Infrastructure projects and reductions on PRMG by R51.6 million and EPWP Integrated fund during adjustment in 2023/24 financial year was also reduced by R3.4 million. The budget for this economic classification for financial year of 2024/25 amounts to R1.458 billion, in 2025/26 financial year amounts to R1.571 billion and lastly in 2026/27 financial year it amounts to R1.661 billion. Budget for contractual obligations remains a huge challenge in the Department as well as procurement of diesel.

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 2024/25 financial year rate and taxes amounts to R400 million in 2024/25 financial year and R402 million and R404 million in the two outer years of the 2024 MTEF period. Household allocation is mostly for leave gratuity and injury on duty remain unpredictable and has been allocated R49.035 million over the 2024 MTEF period.

Payment of capital assets:

Buildings and other fixed structures item is funded from provincial equitable share allocation and it includes roads and buildings infrastructure. According to DORA framework, the Department is entitled to allocate 25 percent from PRMG to rehabilitate existing road infrastructure. Its main function is to upgrade, rehabilitate and construct new infrastructures assets, the acquisition of road construction plant and equipment as well as procurement of machinery and equipment.

7.4 Infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Existing infrastructure assets	1 619 339	987 045	1 570 506	1 898 892	1 816 820	1 816 820	1 777 614	1 568 721	1 409 909
Maintenance and repairs	945 225	410 204	661 239	1 078 323	759 662	759 662	807 745	864 012	747 429
Upgrades and additions	315 158	257 194	485 460	420 569	354 135	354 135	327 011	377 000	378 331
Refurbishment and rehabilitation	358 956	319 647	423 807	400 000	703 023	703 023	642 858	327 709	284 149
New infrastructure assets	16 807	2 150	13 066	2 500	2 200	2 200	30 000	13 000	17 105
Infrastructure transfers	-	-	-	-	130 000	130 000	181 000	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	130 000	130 000	181 000	-	-
Infrastructure payments for financial assets	-	-	-	-	-	-	-	-	-
Infrastructure leases	-	-	-	-	-	-	-	-	-
Non infrastructure	12 658	25 557	46 495	22 100	22 100	22 100	83 080	81 541	74 756
Total department infrastructure	1 648 804	1 014 752	1 630 067	1 923 492	1 971 120	1 971 120	2 071 694	1 663 262	1 501 770

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

7.4.1 Departmental infrastructure payments

The 2024 MTEF infrastructure allocation includes a once-off R70 million allocation for resealing and pothole patching project. Furthermore, an amount of R10 million has been set aside for the Desmond Tutu Memorial and a further R10 million for securing permanent accommodation for members of Provincial Legislature.

Maintenance (Table B 5)

Maintenance and repairs include among others day-to-day routine activities, periodically scheduled activities, specialised and mechanical maintenance. The department is still unable to fully implement maintenance and repair of building infrastructure backlogs according to condition assessment report due to inadequate provincial equitable share allocation.

7.4.2 Non-infrastructure items (Table B 5)

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Category A	-	-	-	-	-	-	-	-	-
Category B	383 472	356 421	389 492	414 680	398 680	398 680	400 000	402 000	404 000
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
Total departmental transfers	383 472	356 421	389 492	414 680	398 680	398 680	400 000	402 000	404 000

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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office Of The Mec	9 862	9 619	12 079	14 083	14 056	14 056	13 490	14 095	14 744
2. Management Of The Department	24 679	29 490	30 593	27 821	34 121	34 121	104 126	145 348	141 762
3. Corporate Support	138 181	154 954	155 720	205 807	209 961	209 961	156 848	167 028	174 711
4. Departmental Strategy	6 202	6 926	7 415	8 973	8 946	8 946	9 374	9 794	10 245
Total payments and estimates	178 924	200 989	205 807	256 684	267 084	267 084	283 838	336 265	341 462

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	177 824	196 595	202 077	252 612	262 712	262 712	277 024	329 152	334 023
Compensation of employees	142 705	148 823	142 205	148 445	148 445	148 445	155 701	165 571	173 188
Goods and services	35 119	47 772	59 872	104 167	114 267	114 267	121 323	163 581	160 835
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	434	1 448	1 373	969	1 269	1 269	1 012	1 056	1 104
Provinces and municipalities	-	31	-	-	50	50	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	434	1 417	1 373	969	1 219	1 219	1 012	1 056	1 104
Payments for capital assets	667	2 946	2 357	3 103	3 103	3 103	5 802	6 057	6 335
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	667	2 946	2 357	3 103	3 103	3 103	5 802	6 057	6 335
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	178 924	200 989	205 807	256 684	267 084	267 084	283 838	336 265	341 462

Administration reflects the steady growth over the five-year period. The key positions of HOD, CFO and Chief Director Transport Infrastructure, and Chief Director Buildings has been field in 2022/23 financial year. It is still incurring the huge expenditure on consultant's fee (professional services) and the possible increase of the allocation in 2023/24 as well as 2024 MTEF period due to the function of Security Service (P/P) being moved to MISS under Corporate Service in line with the departmental structure. The transfer payments and subsidies has been allocated an amount of R15.6 million in 2024/25 MTEF period, which will be solely used to expense items such as leave gratuity and injury on duties. This classification is also used to expense pay-outs related to resignations and injury on duty.

The decentralization of white fleet from the department of Community Safety and Transport Management function will be implemented with effective from the 01 April 2023. The total budget of the programme for the financial year 2024/25 is R303.8 million.

Table 11.9 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates		
	2023/24	2024/25	2025/26	2026/27
Number of qualified audit findings reduced	1	-	-	-
Percentage procurement allocated to designated groups	Women 10%, Youth 7%, Persons with disabilities (PWD) 2%	disabilities (PWD) 2%	disabilities (PWD) 2%	disabilities (PWD) 2%

Programme 02: Public Works Infrastructure

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

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Programme Support	4 281	4 620	5 264	9 641	9 641	9 641	9 939	10 382	10 860
2. Planning	4 801	5 563	12 990	9 887	14 387	14 387	11 937	15 200	20 899
3. Design	816	–	1 517	4 966	4 966	4 966	5 189	5 421	5 670
4. Construction	79 949	57 904	74 839	71 105	60 105	60 105	93 169	76 448	79 964
5. Maintenance	422 567	388 020	432 583	434 297	411 297	411 297	390 177	428 945	451 684
6. Immovable Asset Management	9 321	15 506	17 434	24 462	14 962	14 962	25 558	26 703	27 930
7. Facility Operations	516 061	488 573	590 321	533 126	541 126	541 126	538 950	562 486	581 868
Total payments and estimates	1 037 797	960 186	1 134 948	1 087 484	1 056 484	1 056 484	1 074 919	1 125 585	1 178 875

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	597 861	566 924	699 321	615 114	626 614	626 614	594 637	660 602	708 997
Compensation of employees	393 353	401 558	406 312	414 345	424 345	424 345	430 988	448 242	468 860
Goods and services	204 508	165 366	292 472	200 769	202 269	202 269	163 648	212 360	240 137
Interest and rent on land	–	–	537	–	–	–	–	–	–
Transfers and subsidies to:	388 586	362 333	392 218	421 167	401 167	401 167	406 779	409 082	411 407
Provinces and municipalities	383 472	356 421	389 492	414 680	398 680	398 680	400 000	402 000	404 000
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	5 114	5 912	2 726	6 487	2 487	2 487	6 779	7 082	7 407
Payments for capital assets	51 349	30 929	43 409	51 203	28 703	28 703	73 503	55 901	58 471
Buildings and other fixed structures	50 148	27 963	41 969	48 569	23 569	23 569	70 750	53 024	55 463
Machinery and equipment	1 201	2 966	1 440	2 634	5 134	5 134	2 753	2 877	3 008
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 037 797	960 186	1 134 948	1 087 484	1 056 484	1 056 484	1 074 919	1 125 585	1 178 875

The programme has a steady expenditure growth for a period of five years and has been allocated an amount of R1.074 billion for financial year 2024/25, R1.125 billion for 2025/26 and R1.179 billion for 2026/27 financial year. The programme is anticipating expenditure growth percentage in 2024/25 financial year due to the procurement of domestic equipment for the foreseen appointed Members of the Provincial Legislature (MPL) for MTEF period.

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.

Construction: To upgrade and refurbish buildings and construct new building infrastructure within the parameters of reasonable cost, quality and time. During the adjustment period in financial year 2023/24 the sub-programme received an amount of R10 million as additional for Compensation of Employees to address the Occupational Specific Dispensation (OSD) appointments. In 2024/25 received an amount of R10 million for construction of accommodation for Members of parliament.

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.

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.

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 groundsmen in financial year 2023/24. The budget allocation for this item is continuously increasing since more positions of this programme is experiencing high rate of vacant positions.

Goods and Services

The growth pattern on goods and services is consistent. The overspending of Goods and Services is as a result of high rise on security services payments and other contractual obligations. The budget allocation for prestige maintenance and repairs is not sufficiently funded and the department has encountered a challenge of maintaining government building in 2023/24 financial year. Prestige maintenance budget was depleted in the second quarter of the 2023/24 financial year.

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.

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. This classification was under spending in the 2023/24 financial year due to the delay of implementing its projects and R25 million was shifted between the Programmes.

Service delivery measures - Programme 2: Public Works Infrastructure

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

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Number of new construction projects completed - DPW&R	25	0	0	0	0
Number of new construction projects completed _ Client Departments	0	0	0	0	0
Number of maintenance projects completed - DPW&R	15	5	4	4	4
Number of maintenance projects completed - DPW&R	53	8	9	9	9
Number of facilities provided	230	230	230	230	230
Number of utilization inspections conducted for office accommodation	1	1	1	1	1
Number of properties disposed of	1	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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Programme Support Infrastructure	31 437	52 513	59 626	64 465	58 649	58 649	67 200	70 212	73 442
2. Infrastructure Planning	–	236	1 232	3 196	2 012	2 012	3 339	3 489	3 649
3. Infrastructure Design	6 158	6 580	60	10 076	2 676	2 676	7 334	11 001	11 507
4. Construction	1 335 749	830 857	1 325 344	1 771 044	1 861 673	1 861 673	1 902 444	1 465 461	1 330 839
5. Maintenance	384 913	439 678	391 791	404 015	403 015	403 015	406 087	440 766	461 040
Total payments and estimates	1 758 257	1 329 864	1 778 053	2 252 796	2 328 025	2 328 025	2 386 404	1 990 929	1 880 477

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 447 604	1 063 803	1 330 355	1 839 800	1 459 888	1 459 888	1 246 966	1 358 182	1 429 419
Compensation of employees	327 670	335 904	322 423	332 701	332 701	332 701	352 846	369 687	386 692
Goods and services	1 119 934	727 899	1 007 932	1 507 099	1 126 387	1 126 387	894 120	988 495	1 042 727
Interest and rent on land	–	–	–	–	800	800	–	–	–
Transfers and subsidies to:	6 713	5 554	5 388	7 474	7 674	7 674	188 809	8 159	8 534
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	181 000	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	6 713	5 554	5 388	7 474	7 674	7 674	7 809	8 159	8 534
Payments for capital assets	303 940	260 507	442 310	405 522	860 463	860 463	950 629	624 588	442 524
Buildings and other fixed structures	293 710	245 330	430 270	385 000	851 261	851 261	929 096	602 200	419 106
Machinery and equipment	10 230	15 177	12 040	20 522	9 202	9 202	21 533	22 388	23 418
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 758 257	1 329 864	1 778 053	2 252 796	2 328 025	2 328 025	2 386 404	1 990 929	1 880 477

The varying growth 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.

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

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

Construction - Roads: To provide for construction of new roads, upgrading and rehabilitation of existing infrastructure. The provincial maintenance grant budget is allocated under this sub-programme as well as upgrading and other fixed structures. An amount of R60 million in 2024/25 throughout the outer years to 2026/27 financial year will be transferred to programme 4: Community Based Programme for Iterele road maintenance programme.

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 2024/25 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.
- 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. There is a high optimism that the qualified technicians and engineers will be recruited since 2019/20 MTEF period, through the process of head hunting. Continuous budget monitoring will be exercised to avoid over and under spending in 2023/24 financial year.

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. During the 2023/24 adjustment budget, R275 million was allocated for rehabilitation and refurbishment of existing roads and R130 million was set aside for the weliswwe projects in accordance with the DORA bill.

Transfers and subsidies

The increased outcome in 2024/25 financial year is due to the number of resignation and retirements of employees are because of age. The outcome shows the fluctuating trends, which is an indication of the unpredictability and the nature of the expenditure of this economic classification.

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 financial year 2023/24 for upgrading of roads infrastructure. There are certain projects that have been given a financial incentive of R275 million. The initial allocation criteria according to the DORA Act of 2023 states that the PRMG refurbishment component only applies to new facilities that aim to improve network capacity. This includes works such as the upgrading of earth roads to engineered gravel roads, upgrading of gravel roads to surfaced roads and upgrading of single carriageway roads to four lane or dual carriage roads. It also includes the construction of new gravel or surfaced roads where previously no road existed. Given these criteria, the identified projects were found to meet the necessary conditions for funding under the PRMG allocation. Projects are as follows:

- PWR 104/17 Rehabilitation of road P31/1 from Gauteng border (Pelindaba) to P123-1 in Hartebeespoort approximately 22km
- PWRT 91/13 PH1 Upgrading from gravel to surface standard (tar) of road D201 from Pampierstad to Matlapaneng Phase1 of approximately 13km
- PWR 105/17 PH2 Upgrading from gravel to surface standard of road from Gopane passing village Maphephane, Mosweu, Saseane to Lobatleng road D417 (lobatleng to Motswedi approximately 27km Phase 2, 13km)

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		
	2023/24	2024/25	2025/26	2026/27
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	5 471
Number of bridges constructed.	1	1	1	1
Number of bridges repaired.	1	1	1	1
Number of km of gravel roads upgraded to surfaced roads.	86	70	70	70
Number of square metres of surfaced roads rehabilitated.	1 142 000	1 000 000	1 000 000	1 000 000
Number of square metres of surfaced roads resealed.	995 200	530 000	530 000	530 000
Number of km of gravel roads regavelled.	2	2	2	2
Number of km of gravel road bladed.	51 300	51 300	51 300	51 300
Number of square metres of blacktop patching.	52 470	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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Programme Support Community Based	5 552	5 975	7 125	8 172	8 172	8 172	9 039	9 421	9 852
2. Community Development	263 103	323 665	342 903	213 627	210 128	210 128	272 486	200 472	209 694
3. Innovation And Empowerment	1 475	–	2 046	5 368	5 368	5 368	4 609	4 861	5 085
4. Epwp Co-Ordination And Monitoring	77	219	249	386	386	386	903	921	963
Total payments and estimates	270 207	329 859	352 323	227 553	224 054	224 054	287 037	215 675	225 594

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	270 168	329 811	352 270	227 402	223 903	223 903	286 880	215 511	225 424
Compensation of employees	5 196	5 521	6 396	7 274	7 274	7 274	7 699	8 007	8 375
Goods and services	264 972	324 290	345 874	220 128	216 629	216 629	279 181	207 504	217 049
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	–	–	29	29	29	30	31	32
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	–	29	29	29	30	31	32
Payments for capital assets	39	48	53	122	122	122	127	133	138
Buildings and other fixed structures	–	–	53	–	–	–	–	–	–
Machinery and equipment	39	48	–	122	122	122	127	133	138
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	270 207	329 859	352 323	227 553	224 054	224 054	287 037	215 675	225 594

The programme's budget has reduced by R59.4 million from main appropriation of financial year 2022/23 to R227.5 million in 2023/24 and allocated R287.037 million in financial year 2024/25. It will increase in last MTEF period of financial year 2025/26 to R215.6 million and R225.594 million for 2026/27.

Programme Support: The aim of sub programme is to provide operational support to the programme. The programme is currently working with 7 officials as well as four (04) contract workers for data capturing. There is only one vacant position unfilled since financial year 2019/20. The budget is increasing throughout the 2025/26 MTEF.

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 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 using 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 received an amount of R4.609 million, R6.6 million in financial year 2024/25 and R5.085 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 R386 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 R7.699 million in 2024/25, R8.007 million 2025/26 and R8.375 million in the outer 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 2024/25 financial year is an amount of R279.181 million, R207.504 million for 2025/26 and R217.049 for 2026/27 financial year.

Transfer Payments.

This economic classification remains uncertain due to the nature of its expenditure. In 2023/24 R93 thousand is allocated over the 2024 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 2024 MTEF period is increasing at a marginal level, and it is aimed at procuring for the replacements of computer related items amounting to R398 thousands.

Service delivery measures - Programme 4: Community Based Programme

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

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2023/24	2024/25	2025/26	2026/27	
Number of EPWP work opportunities created – Transport Infrastructure Sector	13 000	15 000	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	9 000	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	8 250	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	300	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 Infrastructure Sector	120	120	120	120	
Number of contractors participating in the departmental Contractor Development Programme - Public Works Infrastructure Sector	40	40	40	40	
Number of public bodies reporting on EPWP targets in the Province	36	36	36	36	

10. Other Programme Information

10.1 Personnel Number and cost

Table 11.19 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate		Medium-term expenditure estimate						Average annual growth over MTEF				
	2020/21		2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27				
	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	Costs rate	% Costs of Total		
Salary level																			
1 – 7	2 440	504 534	2 440	526 803	2 514	480 015	2 011	22	2 033	487 295	2 033	502 450	2 033	524 431	2 033	548 553	–	4.0%	53.0%
8 – 10	430	252 168	430	226 651	352	197 659	350	2	352	279 511	358	280 730	358	296 176	358	309 803	0.6%	3.5%	30.1%
11 – 12	66	108 044	66	94 270	80	63 480	65	15	80	114 315	84	128 091	83	129 916	83	135 891	1.2%	5.9%	12.9%
13 – 16	26	56 142	26	49 595	30	38 292	22	–	22	29 666	22	33 898	22	38 823	22	40 610	–	11.0%	3.7%
Other	1	3 947	1	1 245	90	103 742	1	–	1	1 978	1	2 068	1	2 159	1	2 258	–	4.5%	0.2%
Total ²	2 963	924 835	2 963	898 564	3 066	883 180	2 449	39	2 488	912 785	2 498	947 235	2 497	991 507	2 497	1 037 115	0.1%	4.3%	100.0%
Programme																			
1. Administration	285	142 705	285	148 823	350	142 205	250	9	259	157 445	269	159 201	268	168 993	268	176 766	1.1%	3.9%	17.1%
2. Public Works Infrastructure	1 368	393 353	1 368	401 558	1 370	406 312	1 112	22	1 134	414 345	1 134	426 089	1 134	444 942	1 134	465 409	–	3.9%	45.0%
3. Transport Infrastructure	1 305	327 670	1 305	335 904	1 336	322 423	1 078	8	1 086	332 701	1 086	353 346	1 086	368 589	1 086	385 589	–	5.0%	37.0%
4. Community Based Programme	5	5 196	5	5 521	10	6 396	9	–	9	8 274	9	8 599	9	9 840	9	9 351	–	4.2%	0.9%
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	2 963	888 925	2 963	891 806	3 066	877 336	2 449	39	2 488	912 785	2 498	947 235	2 497	991 507	2 497	1 037 115	0.1%	4.3%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	2 654	850 902	1 763	897 702	2 553	863 519	2 553	–	2 553	901 946	2 553	942 082	2 553	984 287	2 553	1 029 564	–	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	1 266	5	2 008	5	–	5	2 097	5	2 191	5	2 289	5	2 394	–	4.5%	0.2%
Social Services Professions	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Engineering Professions and related occupations	385	109 300	1 203	115 312	1 483	238 222	1 483	–	1 483	248 823	1 483	259 895	1 483	271 538	1 483	284 029	–	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	10 519	25 180	90	26 389	90	–	90	27 563	100	28 790	100	30 080	100	31 454	3.6%	4.5%	2.3%
Total	5 583	985 268	13 486	1 039 460	4 131	1 130 138	4 131	–	4 131	1 180 429	4 141	1 232 958	4 141	1 289 194	4 141	1 347 483	9.1%	4.5%	100.0%

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

Training

Table 11.19 demonstrates training trends the department facilitated and intended to facilitate under period 2024/25 to 2026/27 financial year.

Table 11.20 : Information on training: Public Works And Roads

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	2 963	2 963	3 066	2 488	2 488	2 488	2 498	2 497	2 497
Number of personnel trained	1 343	800	950	975	975	975	975	975	975
of which									
Male	619	374	581	600	600	600	600	600	600
Female	724	426	369	375	375	375	375	375	375
Number of training opportunities	1 183	135	148	115	115	115	115	115	115
of which									
Tertiary	112	75	75	50	50	50	50	50	50
Workshops	1 015	60	73	65	65	65	65	65	65
Seminars	–	–	–	–	–	–	–	–	–
Other	56	–	–	–	–	–	–	–	–
Number of bursaries offered	152	65	75	50	50	50	50	50	50
Number of interns appointed	166	100	120	100	100	100	100	100	100
Number of learnerships appointed	–	20	25	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
Payments on training by programme									
1. Administration	6 343	1 253	500	580	580	580	620	660	690
2. Public Works Infrastructure	3 193	1 793	2 000	2 010	2 010	2 010	2 060	2 100	2 197
3. Transport Infrastructure	1 622	1 459	2 104	2 018	2 018	2 018	2 132	2 159	2 258
4. Community Based Programme	1 238	39	250	380	380	380	400	500	523
Total payments on training	12 396	4 544	4 854	4 988	4 988	4 988	5 212	5 419	5 668

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 awards 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.

10.2 Reconciliation of structural changes

No structural changes

Annexure to the Estimates of Provincial Revenue and Expenditure

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	20 847	21 549	21 635	28 420	28 420	28 420	29 701	31 032	32 459
Sale of goods and services produced by department (excluding capital assets)	20 847	21 549	21 635	28 234	28 234	28 234	29 507	30 829	32 247
Sales by market establishments	20 847	21 549	21 635	-	-	-	-	-	-
Administrative fees	-	-	-	1 138	1 138	1 138	1 189	1 242	1 299
Other sales	-	-	-	27 096	27 096	27 096	28 318	29 587	30 948
Of which	-	-	-	-	-	-	-	-	-
Health patient fees	-	-	-	1 575	1 575	1 575	1 646	1 720	1 799
Other (Specify)	-	-	-	6 926	6 926	6 926	7 242	7 566	7 914
Other (Specify)	-	-	-	6 060	6 060	6 060	6 332	6 616	6 920
Other (Specify)	-	-	-	13 389	13 389	13 389	13 990	14 617	15 289
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	-	-	186	186	186	194	203	212
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	4	2 342	2	10	10	10	10	10	10
Interest	4	2 342	2	10	10	10	10	10	10
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Sales of capital assets	70	-	995	9 847	9 847	9 847	10 289	10 750	11 200
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	70	-	995	9 847	9 847	9 847	10 289	10 750	11 200
Transactions in financial assets and liabilities	1 880	7 042	4 312	2 735	2 735	2 735	2 858	3 037	3 177
Total departmental receipts	22 801	30 933	26 944	41 012	41 012	41 012	42 858	44 829	46 846

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2024/25	2025/26	2026/27
Current payments	2 493 457	2 157 133	2 584 023	2 934 928	2 573 117	2 573 117	2 405 507	2 563 447	2 687 863
Compensation of employees	868 925	891 806	877 336	902 765	912 765	912 765	947 235	991 507	1 037 115
Salaries and wages	724 090	740 383	731 510	730 549	740 549	740 549	773 449	810 531	847 814
Social contributions	144 835	151 423	145 826	172 216	172 216	172 216	173 786	180 976	189 301
Goods and services	1 624 533	1 265 327	1 706 150	2 032 163	1 669 552	1 659 552	1 458 272	1 571 940	1 660 748
Administrative fees	237	236	52	278	5 733	5 733	290	304	318
Advertising	549	1 600	1 217	2 738	2 295	2 295	2 860	2 988	3 126
Minor assets	727	870	621	3 391	3 305	3 305	3 544	3 703	3 873
Audit cost: External	10 229	12 807	12 903	13 950	14 150	14 150	12 576	13 139	13 743
Bursaries: Employees	1 399	1 731	1 522	1 623	2 273	2 273	1 696	1 772	1 854
Catering: Departmental activities	539	773	2 722	3 349	3 203	3 203	2 977	3 110	3 252
Communication (G&S)	6 019	6 852	7 105	9 005	9 420	9 420	7 631	9 016	9 429
Computer services	346	3 771	3 637	11 000	1 122	1 122	11 022	11 515	12 045
Consultants and professional services: Business and advisory services	23 821	39 726	62 903	97 010	121 002	121 002	105 609	112 449	122 821
Infrastructure and planning	816	236	444	13 999	5 250	5 250	13 568	17 559	18 366
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	6 641	16 991	67 012	5 655	11 335	11 335	5 909	6 174	6 458
Contractors	1 304 787	898 988	1 005 990	1 196 103	958 263	958 263	740 293	812 496	858 632
Agency and support / outsourced services	-	-	198 555	346 019	203 220	203 220	266 671	194 397	203 339
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	14 382	8 277	11 821	22 028	12 756	12 756	10 958	14 583	15 254
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	15 164	11 071	42 892	25 553	25 523	25 523	24 700	24 696	25 832
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	9 644	43 256	25 257	23 373	26 284	26 284	18 422	24 516	25 644
Inventory: Medical supplies	-	-	18	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	10 199	11 302	12 991	23 613	21 080	21 080	22 777	28 854	30 181
Consumable: Stationery, printing and office supplies	5 058	6 330	7 352	13 319	11 863	11 863	11 016	13 515	14 136
Operating leases	4 731	846	4 808	6 549	6 495	6 495	6 343	7 150	7 479
Property payments	189 252	179 131	200 119	170 368	162 724	162 724	150 563	226 316	239 467
Transport provided: Departmental activity	-	15	375	447	550	550	467	488	510
Travel and subsistence	15 522	15 556	26 950	21 349	31 620	31 620	19 637	21 602	22 597
Training and development	1 534	1 255	3 002	8 068	8 883	8 883	5 295	5 533	5 788
Operating payments	2 118	3 125	3 723	10 150	6 671	6 671	8 651	11 128	11 640
Venues and facilities	148	462	2 135	2 986	4 282	4 282	4 517	4 647	4 861
Rental and hiring	671	120	24	250	250	250	280	290	303
Interest and rent on land	-	-	537	-	800	800	-	-	-
Interest	-	-	537	-	800	800	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	395 733	369 335	398 979	429 639	410 139	410 139	596 630	418 328	421 077
Provinces and municipalities	383 472	356 452	389 492	414 680	398 730	398 730	400 000	402 000	404 000
Provinces	-	31	-	-	50	50	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	31	-	-	50	50	-	-	-
Municipalities	383 472	356 421	389 492	414 680	398 680	398 680	400 000	402 000	404 000
Municipalities	383 472	356 421	389 492	414 680	398 680	398 680	400 000	402 000	404 000
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	-	-	-	-	-	-	181 000	-	-
Public corporations	-	-	-	-	-	-	181 000	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	181 000	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12 261	12 883	9 487	14 959	11 409	11 409	15 630	16 328	17 077
Social benefits	12 261	12 186	9 487	14 959	11 409	11 309	15 630	16 328	17 077
Other transfers to households	-	697	-	-	-	100	-	-	-
Payments for capital assets	355 995	294 430	488 129	459 950	892 391	892 391	1 030 061	686 679	507 468
Buildings and other fixed structures	343 858	273 293	472 292	433 569	874 830	874 830	999 846	655 224	474 569
Buildings	50 148	27 963	41 969	48 569	23 569	23 569	70 750	53 024	55 463
Other fixed structures	293 710	245 330	430 323	385 000	851 261	851 261	929 096	602 200	419 106
Machinery and equipment	12 137	21 137	15 837	26 381	17 561	17 561	30 215	31 455	32 899
Transport equipment	8 173	14 409	5 512	15 734	4 734	4 734	19 000	19 843	20 756
Other machinery and equipment	3 964	6 728	10 325	10 647	12 827	12 827	11 215	11 612	12 143
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	3 245 185	2 820 898	3 471 131	3 824 517	3 875 647	3 875 647	4 032 198	3 668 454	3 626 408

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	177 824	196 595	202 077	252 612	262 712	262 712	277 024	329 152	334 023
Compensation of employees	142 705	148 823	142 205	148 445	148 445	148 445	155 701	165 571	173 188
Salaries and wages	123 763	129 391	123 276	132 308	132 308	132 308	138 514	147 614	154 404
Social contributions	18 942	19 432	18 929	16 137	16 137	16 137	17 187	17 957	18 784
Goods and services	35 119	47 772	59 872	104 167	114 267	114 267	121 323	163 581	160 835
Administrative fees	232	56	52	278	288	288	290	304	318
Advertising	545	1 238	1 158	1 006	736	736	1 051	1 088	1 149
Minor assets	536	371	371	1 854	1 557	1 557	1 937	2 024	2 117
Audit cost: External	10 229	12 807	12 903	13 950	14 150	14 150	12 576	13 139	13 743
Bursaries: Employees	1 399	1 731	1 522	1 623	2 273	2 273	1 696	1 772	1 854
Catering: Departmental activities	51	536	1 822	1 947	1 612	1 612	1 512	1 580	1 653
Communication (G&S)	940	1 291	2 305	2 522	2 922	2 922	2 700	2 821	2 950
Computer services	344	3 771	299	500	1 064	1 064	522	545	570
Consultants and professional services: Business and advisory services	1 683	1 468	6 754	4 614	10 220	10 220	8 917	9 426	9 858
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	1 472	4 999	6 687	4 655	5 085	5 085	4 864	5 082	5 316
Contractors	433	1 009	408	1 181	594	594	4 234	4 389	4 591
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	8 741	7 911	7 635	8 670	7 670	7 670	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	3 500	3 700	3 870
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	4	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	219	322	359	1 140	1 210	1 210	1 192	1 244	1 300
Consumable: Stationery, printing and office supplies	2 522	3 050	2 540	3 822	4 849	4 849	5 879	5 644	5 903
Operating leases	2 240	-	1 472	3 507	2 113	2 113	3 164	3 828	4 004
Property payments	-	-	-	38 000	34 600	34 600	52 878	91 953	85 915
Transport provided: Departmental activity	-	-	255	378	378	378	395	413	432
Travel and subsistence	3 077	5 529	8 457	7 558	15 468	15 468	6 325	6 613	6 918
Training and development	53	1 255	2 069	3 365	3 515	3 515	3 516	3 674	3 843
Operating payments	403	203	1 001	1 052	902	902	1 099	1 148	1 201
Venues and facilities	-	225	1 785	2 295	2 811	2 811	2 796	2 894	3 027
Rental and hiring	-	-	24	250	250	250	280	290	303
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	434	1 448	1 373	969	1 269	1 269	1 012	1 056	1 104
Provinces and municipalities	-	31	-	-	50	50	-	-	-
Provinces	-	31	-	-	50	50	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	31	-	-	50	50	-	-	-
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	434	1 417	1 373	969	1 219	1 219	1 012	1 056	1 104
Social benefits	434	1 417	1 373	969	1 219	1 219	1 012	1 056	1 104
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	667	2 946	2 357	3 103	3 103	3 103	5 802	6 057	6 335
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	667	2 946	2 357	3 103	3 103	3 103	5 802	6 057	6 335
Transport equipment	-	-	-	-	-	-	2 559	2 665	2 788
Other machinery and equipment	667	2 946	2 357	3 103	3 103	3 103	3 243	3 392	3 547
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	178 924	200 989	205 807	256 684	267 084	267 084	283 838	336 265	341 462

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	597 861	566 924	699 321	615 114	626 614	626 614	594 637	660 602	708 997
Compensation of employees	393 353	401 558	406 312	414 345	424 345	424 345	430 989	448 242	468 860
Salaries and wages	326 513	329 321	337 449	324 337	334 337	334 337	343 829	357 710	374 163
Social contributions	66 840	72 237	68 863	90 008	90 008	90 008	87 160	90 532	94 697
Goods and services	204 508	165 366	292 472	200 769	202 269	202 269	163 648	212 360	240 137
Administrative fees	5	180	-	-	5 445	5 445	-	-	-
Advertising	4	362	-	751	1 087	1 087	784	819	857
Minor assets	106	268	174	348	764	764	363	379	396
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	136	35	513	751	919	919	785	820	857
Communication (G&S)	2 319	2 315	3 308	3 440	3 134	3 134	2 706	2 826	2 956
Computer services	2	-	3 338	10 500	58	58	10 500	10 970	11 475
Consultants and professional services: Business and advisory services	4 977	7 052	7 126	13 634	32 020	32 020	13 612	19 877	25 792
Infrastructure and planning	816	-	172	4 966	2 466	2 466	5 189	5 421	5 670
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	881	3 387	42 291	-	2 500	2 500	-	-	-
Contractors	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	-	-	7 407	-	1 900	1 900	-	-	-
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	3 578	5 744	12 394	10 427	9 096	9 096	9 895	10 383	10 861
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	6 418	4 646	6 027	9 257	6 503	6 503	9 820	13 229	13 837
Consumable: Stationery, printing and office supplies	536	1 055	2 184	3 597	3 294	3 294	1 087	1 550	1 621
Operating leases	1 555	-	1 801	2 107	2 407	2 407	2 202	2 301	2 407
Property payments	174 588	134 999	194 938	132 368	119 297	119 297	97 685	134 363	153 562
Transport provided: Departmental activity	-	12	120	69	122	122	72	75	78
Travel and subsistence	5 329	4 960	8 878	6 308	9 294	9 294	6 591	6 885	7 202
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	368	222	1 562	1 754	1 361	1 361	1 833	1 915	2 003
Venues and facilities	50	129	239	502	602	602	524	547	573
Rental and hiring	343	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	537	-	-	-	-	-	-
Interest	-	-	537	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	388 586	362 333	392 218	421 167	401 167	401 167	406 779	409 082	411 407
Provinces and municipalities	383 472	356 421	389 492	414 680	398 680	398 680	400 000	402 000	404 000
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	383 472	356 421	389 492	414 680	398 680	398 680	400 000	402 000	404 000
Municipalities	383 472	356 421	389 492	414 680	398 680	398 680	400 000	402 000	404 000
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	5 114	5 912	2 726	6 487	2 487	2 487	6 779	7 082	7 407
Social benefits	5 114	5 909	2 726	6 487	2 487	2 487	6 779	7 082	7 407
Other transfers to households	-	3	-	-	-	-	-	-	-
Payments for capital assets	51 349	30 929	43 409	51 203	28 703	28 703	73 503	55 901	58 471
Buildings and other fixed structures	50 148	27 963	41 969	48 569	23 569	23 569	70 750	53 024	55 463
Buildings	50 148	27 963	41 969	48 569	23 569	23 569	70 750	53 024	55 463
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 201	2 966	1 440	2 634	5 134	5 134	2 753	2 877	3 008
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1 201	2 966	1 440	2 634	5 134	5 134	2 753	2 877	3 008
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 037 797	960 186	1 134 948	1 087 484	1 056 484	1 056 484	1 074 919	1 125 585	1 178 875

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 447 604	1 063 803	1 330 355	1 839 800	1 459 888	1 459 888	1 246 966	1 358 182	1 429 419
Compensation of employees	327 670	335 904	322 423	332 701	332 701	332 701	352 846	369 687	386 692
Salaries and wages	269 287	276 845	265 119	268 044	268 044	268 044	284 929	296 790	312 535
Social contributions	58 384	59 059	57 304	64 657	64 657	64 657	67 917	70 897	74 157
Goods and services	1 119 934	727 899	1 007 932	1 507 099	1 126 387	1 126 387	894 120	988 495	1 042 727
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	59	981	472	472	1 025	1 071	1 120
Minor assets	85	223	76	1 040	885	885	1 087	1 136	1 188
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	352	202	387	605	646	646	632	660	690
Communication (G&S)	2 749	3 224	1 468	3 021	3 330	3 330	2 202	3 345	3 498
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	17 161	31 206	46 496	78 762	78 762	78 762	83 080	83 146	86 971
Infrastructure and planning	-	236	272	8 368	2 784	2 784	5 549	9 136	9 556
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	3 574	6 580	10 983	-	1 600	1 600	-	-	-
Contractors	1 039 468	576 347	869 830	1 332 922	957 669	957 669	736 059	808 107	854 041
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	5 641	366	4 186	13 358	5 086	5 086	10 958	14 583	15 254
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	15 164	11 071	35 485	25 553	23 623	23 623	21 200	20 996	21 962
Inventory: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	6 066	37 512	12 859	12 946	17 188	17 188	8 527	14 133	14 783
Inventory: Medical supplies	-	-	18	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	3 563	6 334	6 482	8 602	9 360	9 360	6 989	9 392	9 825
Consumable: Stationery, printing and office supplies	1 988	2 207	2 628	5 900	3 720	3 720	4 050	6 321	6 612
Operating leases	936	846	1 535	935	1 975	1 975	977	1 021	1 068
Property payments	14 664	44 132	5 181	-	8 827	8 827	-	-	-
Transport provided: Departmental activity	-	3	-	-	-	-	-	-	-
Travel and subsistence	6 828	4 590	8 778	6 762	6 052	6 052	6 066	7 383	7 723
Training and development	6	-	-	-	-	-	-	-	-
Operating payments	1 286	2 700	1 160	7 344	4 408	4 408	5 719	8 065	8 436
Venues and facilities	76	-	49	-	-	-	-	-	-
Rental and hiring	328	120	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	800	800	-	-	-
Interest	-	-	-	-	800	800	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6 713	5 554	5 388	7 474	7 674	7 674	188 809	8 159	8 534
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	181 000	-	-
Public corporations	-	-	-	-	-	-	181 000	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	181 000	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 713	5 554	5 388	7 474	7 674	7 674	7 809	8 159	8 534
Social benefits	6 713	4 860	5 388	7 474	7 674	7 574	7 809	8 159	8 534
Other transfers to households	-	694	-	-	-	100	-	-	-
Payments for capital assets	303 940	260 507	442 310	405 522	860 463	860 463	950 629	624 588	442 524
Buildings and other fixed structures	293 710	245 330	430 270	385 000	851 261	851 261	929 096	602 200	419 106
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	293 710	245 330	430 270	385 000	851 261	851 261	929 096	602 200	419 106
Machinery and equipment	10 230	15 177	12 040	20 522	9 202	9 202	21 533	22 388	23 418
Transport equipment	8 173	14 409	5 512	15 734	4 734	4 734	16 441	17 178	17 968
Other machinery and equipment	2 057	768	6 528	4 788	4 468	4 468	5 092	5 210	5 450
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 758 257	1 329 864	1 778 053	2 252 796	2 328 025	2 328 025	2 386 404	1 990 929	1 880 477

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	270 168	329 811	352 270	227 402	223 903	223 903	286 880	215 511	225 424
Compensation of employees	5 196	5 521	6 396	7 274	7 274	7 274	7 699	8 007	8 375
Salaries and wages	4 527	4 826	5 666	5 860	5 860	5 860	6 177	6 417	6 712
Social contributions	669	695	730	1 414	1 414	1 414	1 522	1 590	1 663
Goods and services	264 972	324 290	345 874	220 128	216 629	216 629	279 181	207 504	217 049
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	-	8	-	149	99	99	157	164	172
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	46	26	26	48	50	52
Communication (G&S)	11	22	24	22	34	34	23	24	25
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	-	2 527	-	-	-	-	-	-
Infrastructure and planning	-	-	-	665	-	-	2 830	3 002	3 140
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	714	2 025	7 051	1 000	2 150	2 150	1 045	1 092	1 142
Contractors	262 389	321 632	135 752	-138 000	-	-	-	-	-
Agency and support / outsourced services	-	-	198 555	346 019	203 220	203 220	266 671	194 397	203 339
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: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	123	4 614	4 007	4 007	4 776	4 989	5 219
Consumable: Stationery, printing and office supplies	12	18	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	50	50	-	-	-
Travel and subsistence	288	477	837	721	806	806	655	721	754
Training and development	1 475	-	943	4 703	5 368	5 368	1 779	1 859	1 945
Operating payments	61	-	-	-	-	-	-	-	-
Venues and facilities	22	108	62	189	869	869	1 197	1 206	1 261
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	-	-	-	29	29	29	30	31	32
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
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	-	-	-	29	29	29	30	31	32
Social benefits	-	-	-	29	29	29	30	31	32
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	39	48	53	122	122	122	127	133	138
Buildings and other fixed structures	-	-	53	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	53	-	-	-	-	-	-
Machinery and equipment	39	48	-	122	122	122	127	133	138
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	39	48	-	122	122	122	127	133	138
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	270 207	329 859	352 323	227 553	224 054	224 054	287 037	215 675	225 594

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 092 664	1 110 822	1 318 323	1 461 927	1 613 057	1 613 057	800 065	905 053	945 584
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 092 664	1 110 822	1 318 323	1 461 927	1 613 057	1 613 057	800 065	905 053	945 584
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	106 556	82 431	75 443	78 762	78 762	78 762	78 182	83 146	85 971
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	986 108	1 028 391	1 214 931	1 347 282	1 501 911	1 501 911	701 273	821 907	859 613
Agency and support / outsourced services	-	-	27 949	35 883	32 384	32 384	20 610	-	-
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: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas 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	-	-	-	-	-	-	181 000	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	181 000	-	-
Public corporations	-	-	-	-	-	-	181 000	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	181 000	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	606 978	301 685	107 810
Buildings and other fixed structures	-	-	-	-	-	-	606 978	301 685	107 810
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	606 978	301 685	107 810
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 092 664	1 110 822	1 318 323	1 461 927	1 613 057	1 613 057	1 588 043	1 206 738	1 053 394

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	1 084 788	1 090 622	1 290 374	1 426 044	1 580 673	1 580 673	779 455	905 053	945 584
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	1 084 788	1 090 622	1 290 374	1 426 044	1 580 673	1 580 673	779 455	905 053	945 584
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	106 556	82 431	75 443	78 762	78 762	78 762	78 182	83 146	85 971
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	978 232	1 008 191	1 214 931	1 347 282	1 501 911	1 501 911	701 273	821 907	859 613
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: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas 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	-	-	-	-	-	-	181 000	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	181 000	-	-
Public corporations	-	-	-	-	-	-	181 000	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	181 000	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	606 978	301 685	107 810
Buildings and other fixed structures	-	-	-	-	-	-	606 978	301 685	107 810
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	606 978	301 685	107 810
Machinery and equipment	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1 084 788	1 090 622	1 290 374	1 426 044	1 580 673	1 580 673	1 567 433	1 206 738	1 053 394

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Current payments	7 876	20 200	27 949	35 883	32 384	32 384	20 610	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	7 876	20 200	27 949	35 883	32 384	32 384	20 610	-	-
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	20 200	27 949	35 883	32 384	32 384	20 610	-	-
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: Leamer and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Meddas 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	-	-	-	-	-	-	-	-	-
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	20 200	27 949	35 883	32 384	32 384	20 610	-	-

North West

Table B5: Public Works Sector
Payments of Infrastructure by category

Type of Infrastructure	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					24/25	25/26	26/27
1. Maintenance and Repairs	Repair to roof structure of paint store at 149 Krus Street, Potchefstroom ¹	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokweng	01 May 2023	01 Apr 2026	Equitable Share	Programme 2 - Public Works infrastructure	500	559	-	-	-
	Dr. Ruth Segomotsi Mompati District Routine Maintenance	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Kagiso	01 Apr 2023	31 Mar 2027	Equitable Share	Programme 2 - Public Works infrastructure	3 000	993	-	-	-
Building/Structures	Services and Maintenance of Electrical and Mechanical Equipment	Stage 5: Works	Ngaka Modiri Molema	Mankeng	01 Apr 2020	31 Mar 2027	Equitable Share	Programme 2 - Public Works infrastructure	2 300	1 643	-	-	-
Building/Structures	Maintenance at DPWR Offices 131 Krus Street, Potchefstroom	Stage 4: Design Documentation	Dr Kenneth Kaunda	Ventersdorp/Tlokweng	04 Apr 2024	31 Mar 2027	Equitable Share	Programme 2 - Public Works infrastructure	3 000	782	-	2 000	-
Departmental Facility	Park City Flats GM	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mankeng	01 Apr 2025	30 Jul 2026	Equitable Share	Programme 2 - Public Works infrastructure	1 000	-	-	-	-
	Bontle Flats Standby Generator	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mankeng	01 Apr 2025	31 Mar 2026	Equitable Share	Programme 2 - Public Works infrastructure	850	-	-	-	-
Departmental Facility	Molopo Sub-District Office GM (Traffic)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mankeng	01 Apr 2025	31 Mar 2026	Equitable Share	Programme 2 - Public Works infrastructure	1 900	-	-	-	-
Building/Structures	Maintenance of Matcoaster Service Point	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	01 Apr 2024	31 Mar 2025	Equitable Share	Programme 2 - Public Works infrastructure	2 000	-	600	-	-
Building/Structures	Maintenance of Offices at 20 Mait Street	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Naledi	01 Apr 2024	31 Mar 2025	Equitable Share	Programme 2 - Public Works infrastructure	2 000	-	600	-	-
Building/Structures	Maintenance of Delaraville Workshop	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Tswaing	01 Apr 2024	31 Mar 2027	Equitable Share	Programme 2 - Public Works infrastructure	2 000	-	600	-	-
	Garonna Building Maintenance of Landscaping	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mankeng	01 Apr 2024	31 Mar 2025	Equitable Share	Programme 2 - Public Works infrastructure	500	-	500	-	-
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	Maintenance of PWR workshop at Tsepong 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	257	-	-	-
Building/Structures	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	162	-	-	-
Building/Structures	Maintenance of Parking Area at 149 Krus Street, Potchefstroom	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokweng	01 Apr 2020	30 Apr 2026	Equitable Share	Programme 2 - Public Works infrastructure	650	831	-	-	-
Building/Structures	20 Houses in Taung at the Depot	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2020	31 Mar 2025	Equitable Share	Programme 2 - Public Works infrastructure	6 000	-	-	-	-
Departmental Facility	Day to Day Maintenance of all Government Facilities in Mankeng	Stage 2: Concept/ Feasibility	Bojanala Platinum	Local Municipality of Mankeng	01 Apr 2024	30 Jun 2027	Equitable Share	Programme 2 - Public Works infrastructure	2 000	-	500	800	600
Building/Structures	Day to Day Maintenance of all Government Facilities in Mankeng	Stage 5: Works	Bojanala Platinum	Local Municipality of Mankeng	01 Apr 2020	31 May 2026	Equitable Share	Programme 2 - Public Works infrastructure	1 780	966	-	-	-
Building/Structures	Day to Day Maintenance of all Government Facilities in Rustenburg	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2020	31 May 2026	Equitable Share	Programme 2 - Public Works infrastructure	1 780	4 109	500	800	-
Building/Structures	Day to Day Maintenance of all Government Facilities in Moses Kotane	Stage 5: Works	Bojanala Platinum	Moses Kotane	01 Apr 2020	31 Mar 2027	Equitable Share	Programme 2 - Public Works infrastructure	1 780	177	500	800	600
Building/Structures	Day to Day Maintenance of all Government Facilities in Kgellengrivier	Stage 5: Works	Bojanala Platinum	Kgellengrivier	01 Apr 2020	31 Mar 2027	Equitable Share	Programme 2 - Public Works infrastructure	1 780	237	500	800	600

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					24/25	25/26	26/27
1. Maintenance and Repairs													
Building/Structures	Day to Day Maintenance of all Government Facilities in Moretele	Stage 5: Works	Bojanala Platinum	Moretele	01 Apr 2020	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	1 780	48	500	800	600
	Lehrutshie Sub District Office	Stage 1: Initiation/ Pre-feasibility	Nkaaka Modiri Molema	Ramotshere Molela	01 Apr 2024	31 Jul 2027	Equitable Share	Programme 2 - Public Works Infrastructure	6 000	-	-	-	-
	Governor's offices in Lehrutshie	Stage 1: Initiation/ Pre-feasibility	Nkaaka Modiri Molema	Ramotshere Molela	03 Apr 2024	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	2 200	-	-	-	-
	Repair to roof structure at ERF number 151 offices at Potchefstroom	Stage 4: Design Documentation	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 May 2024	01 May 2026	Equitable Share	Programme 2 - Public Works Infrastructure	2 000	-	1 000	-	-
	Repair to roof structure of SCM and HR offices at 131 Krus Street, Potchefstroom	Stage 4: Design Documentation	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 May 2024	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	2 500	-	1 000	-	-
Building/Structures	Day to Day Maintenance of all Government Facilities in Mafikeng	Stage 5: Works	Ngaaka Modiri Molema	Mafikeng	01 Apr 2020	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	2 380	3 573	500	800	800
Building/Structures	Day to Day Maintenance of all Government Facilities in Tswaing	Stage 5: Works	Ngaaka Modiri Molema	Tswaing	01 Apr 2020	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	2 380	1 226	500	800	800
Building/Structures	Day to Day Maintenance of all Government Facilities in Disobolota	Stage 5: Works	Ngaaka Modiri Molema	Disobolota	01 Apr 2020	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	2 380	2 148	500	800	800
Building/Structures	Day to Day Maintenance of all Government Facilities in Ratlou	Stage 5: Works	Ngaaka Modiri Molema	Ratlou	01 Apr 2020	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	2 380	493	500	800	800
Building/Structures	Day to Day Maintenance of all Government Facilities in Ramotshere Molela	Stage 5: Works	Ngaaka Modiri Molema	Ramotshere Molela	01 Apr 2020	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	2 380	1 817	500	800	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 2027	Equitable Share	Programme 2 - Public Works Infrastructure	5 300	902	500	700	500
Building/Structures	Day to Day Maintenance of all Government Facilities in Maquassi Hills	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	01 Apr 2020	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	5 300	3 675	500	700	500
Building/Structures	Services and Maintenance of Electrical and Mechanical Equipment	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2020	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	2 052	500	700	500
Building/Structures	Day to Day Maintenance: Kagisano-Molopo	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Kagisano	01 Apr 2023	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	3 940	1 424	500	1 279	840
Building/Structures	Day to Day Maintenance: Greater Taurig	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taurig	01 Apr 2020	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	3 940	2 351	500	1 200	1 000
Building/Structures	Day to Day Maintenance: Mamusa	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Mamusa	01 Apr 2020	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	3 940	2 277	500	800	500
Building/Structures	Day to Day Maintenance: Naledi	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Naledi	01 Apr 2020	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	3 940	4 995	500	800	500
Building/Structures	Day to Day Maintenance: Lekwa-Teemane	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Lekwa-Teemane	01 Apr 2020	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	3 940	2 114	500	621	500
Office Building	Swartkops Service Point Offices and Workshop	Stage 5: Works	Bojanala Platinum	Kgetlengrivier	01 May 2019	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	1 335	396	-	-	-
Departmental Facility	Bojanala District Routine Maintenance	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01 Apr 2023	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	1 550	-	-	-	-
Office Building	Rustenburg District Roads Stores and Workshops NW02741	Stage 4: Design Documentation	Bojanala Platinum	Rustenburg	01 Apr 2024	30 Apr 2027	Equitable Share	Programme 2 - Public Works Infrastructure	3 100	439	-	1 000	1 000
	Maintenance Of Mini Garona Offices	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Naledi	01 Apr 2024	31 Mar 2025	Equitable Share	Programme 2 - Public Works Infrastructure	200	-	1 000	-	-
	Maintenance of Hall at 20 Malt Street	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Naledi	01 Apr 2024	31 Mar 2025	Equitable Share	Programme 2 - Public Works Infrastructure	200	-	-	-	-
	Maintenance of Training/workshop at 20 Malt Streets Vryburg	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Naledi	01 Apr 2024	31 Mar 2025	Equitable Share	Programme 2 - Public Works Infrastructure	100	-	50	-	-
	Ngaaka Modiri Molema Route Maintenance	Stage 1: Initiation/ Pre-feasibility	Ngaaka Modiri Molema	Mafikeng	01 Apr 2023	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	3 575	-	-	-	-

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					24/25	25/26	26/27
1. Maintenance and Repairs													
Departmental Facility	DR. Kenneth Kaunda District Routine Maintenance	Stage 1: Initiation/ Pre-feasibility	Dr. Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2023	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	3 575	-	-	-	-
	Maintenance of Government Furniture Warehouse	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Matikeng	01 Apr 2024	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	2 400	-	900	-	-
	Kameeldoring Road Depot	Stage 5: Works	Ngaka Modiri Molema	Matikeng	01 Apr 2020	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	900	-	50	1 300	900
Building/Structures	Ex-Governor's Offices in Lehurutshe	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ramotshere Molela	01 Apr 2020	31 Mar 2025	Equitable Share	Programme 2 - Public Works Infrastructure	2 200	-	-	-	-
	Maintenance of Maubana Roads Camp	Stage 5: Works	Bojanala Platinum	Moretele	03 Apr 2022	29 Apr 2026	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	1 326	-	-	-
	Blue and white flats paving and plumbing	Stage 4: Design Documentation	Ngaka Modiri Molema	Matikeng	05 Apr 2021	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	-	-	1 200	1 000
Office Building	Bottle flats paving and plumbing	Stage 5: Works	Ngaka Modiri Molema	Matikeng	01 Jan 2024	31 Jul 2026	Equitable Share	Programme 2 - Public Works Infrastructure	379	-	-	1 200	1 000
	Molopo Sub District Stores	Stage 5: Works	Ngaka Modiri Molema	Matikeng	05 Apr 2021	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	1 500	763	-	-	-
	Lehurutshe Sub District Stores	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Molela	05 Apr 2021	31 Mar 2025	Equitable Share	Programme 2 - Public Works Infrastructure	1 139	280	-	-	-
Building/Structures	Sannishof road depot	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Tswaing	02 Apr 2023	31 May 2026	Equitable Share	Programme 2 - Public Works Infrastructure	900	-	-	-	-
	Installation and repair of Molopo Workshop transport Office	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Matikeng	02 Apr 2024	30 Jun 2025	Equitable Share	Programme 2 - Public Works Infrastructure	5 000	-	-	-	-
	Covering, Painting and Trusses ect at Capacity Store at 149 Krus Street	Stage 1: Initiation/ Pre-feasibility	Dr. Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2024	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	-	-	-	-
Building/Structures	Rustenburg District Roads Stores and Workshops, Phase 2	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01 Apr 2024	30 Jun 2026	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	-	-	-	-
	Maintenance of Swaitruggers Service Point Office and Workshop, phase 2	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Kgetlengriver	01 Apr 2024	31 Mar 2025	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	-	700	-	-
	Maintenance of Molopo Workshop Transport Office, Phase 2	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Matikeng	01 Apr 2024	31 May 2026	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	-	-	1 200	1 000
Building/Structures	Maintenance of Kameeldoring Road Depot, Phase 2	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ramotshere Molela	01 Apr 2024	30 Jun 2026	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	-	-	-	-
	Maintenance at Phagare Flats	Stage 7: Close out	Dr. Ruth Segomotsi Mompati	Greater Tsaung	01 Apr 2022	31 Mar 2025	Equitable Share	Programme 2 - Public Works Infrastructure	1 200	884	-	-	-
	Maintenance of Lehurutshe Sub-District Office	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ramotshere Molela	01 Apr 2024	30 May 2026	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	-	-	1 200	1 000
Departmental Facility	Prestige Facilities Day to Day Maintenance	Stage 5: Works	Ngaka Modiri Molema	Matikeng	01 Apr 2020	13 Apr 2027	Equitable Share	Programme 2 - Public Works Infrastructure	75 700	144 388	19 500	14 000	14 000
	Maintenance at Tsaung Sub-district Offices	Stage 1: Initiation/ Pre-feasibility	Dr. Ruth Segomotsi Mompati	Naledi	01 Apr 2024	31 Jul 2026	Equitable Share	Programme 2 - Public Works Infrastructure	2 000	-	600	-	-
	Maintenance of Data Networks Infrastructure Throughout the Province	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Tswaing	01 Apr 2024	31 May 2026	Equitable Share	Programme 2 - Public Works Infrastructure	6 000	-	900	-	-
Building/Structures	Services and Maintenance of Electrical and Mechanical Equipment	Stage 5: Works			01 Apr 2024	30 May 2027	Equitable Share	Programme 2 - Public Works Infrastructure	2 000	-	500	700	500
	Repair of Storm Damaged Roof at Tsaung Mmaabana Cultural Centre	Stage 1: Initiation/ Pre-feasibility	Dr. Ruth Segomotsi Mompati	Greater Tsaung	01 Apr 2024	30 Jun 2026	Equitable Share	Programme 2 - Public Works Infrastructure	5 000	-	500	-	-
	Maintenance of Blue and White Flats	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	Matikeng	01 Apr 2023	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	3 000	-	-	1 200	-
TOTAL: Maintenance and Repairs(71 projects)									234 853	189 379	38 500	40 500	32 140
2. New or Replaced Infrastructure													
Office Building	Construction and paving at house "External Works" (Office Accommodation) 147 Krus Street-	Stage 5: Works	Dr. Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2023	01 May 2025	Equitable Share	Programme 2 - Public Works Infrastructure	500	290	-	-	-
	Construction of carports and paving at Lehurutshe Sub District Offices (Accommodation)129 Krus Street.	Stage 5: Works	Dr. Kenneth Kaunda	Ventersdorp/Tlokwe	01 May 2023	31 Oct 2025	Equitable Share	Programme 2 - Public Works Infrastructure	500	444	-	-	-
	Construction of Government Office Park in Mmaabano	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Matikeng	01 Jun 2024	30 Apr 2027	Equitable Share	Programme 2 - Public Works Infrastructure	500	-	6 000	8 000	9 000
Building/Structures	Construction of Seven New Houses for Parliamentary at Ga-Lowe	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Matikeng	01 May 2024	30 Dec 2026	Equitable Share	Programme 2 - Public Works Infrastructure	6 000	-	10 000	-	-
	Construction of Guard Houses for 10 MEC Houses	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Matikeng	01 May 2024	30 Jun 2026	Equitable Share	Programme 2 - Public Works Infrastructure	4 000	-	1 000	-	-

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 date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					24/25	25/26	26/27
1. Maintenance and Repairs													
Building/Structures	Repairs to roof at Taung Sub district Office	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	01 May 2023	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	50	-	-	-	-
	Paving of Grounds at Mini Garona Office F.A.	Stage 1: Initiation/Pre-feasibility	Dr Ruth Segomotsi Mompati	Naledi	01 May 2023	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	50	83	-	-	-
	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	19 902	-	-	-
	Desmond Tutu Memorial	Stage 1: Initiation/Pre-feasibility	Ngaka Modiri Molema	Mafikeng	30 Jun 2024	31 Mar 2025	Equitable Share	Programme 2 - Public Works Infrastructure	10 000	-	10 000	-	-
	Construction of Madlwe Office	Stage 1: Initiation/Pre-feasibility	Bojanala Platinum	Restenburg	01 Apr 2024	31 Mar 2025	Equitable Share	Programme 2 - Public Works Infrastructure	100	-	100	-	-
Building/Structures	Construction of New Offices of PWR	Stage 3: Design Development	Dr Ruth Segomotsi Mompati	Naledi	01 Apr 2024	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	15 000	-	2 000	5 000	8 105
TOTAL: New or Replaced Infrastructure (11 projects)													
249 719 20 720 30 000 13 000 17 105													
3. Rehabilitation, Renovations & Refurbishment													
Building/Structures	Old Parliament Phase 3(b) Chamber of Traditional Council	Stage 1: Initiation/Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 Sep 2024	30 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	7 000	-	5 000	6 000	9 000
	Information Tech Infrastructure Throughout The Province	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 Apr 2020	31 Jul 2027	Equitable Share	Programme 2 - Public Works Infrastructure	39 000	6 808	2 300	5 000	200
	Mamsho Road Camp Renovation	Stage 5: Works	Bojanala Platinum	Moses Kotane	03 Sep 2018	31 Jan 2025	Equitable Share	Programme 2 - Public Works Infrastructure	1 500	1 259	-	-	-
	Asset and Management Project System	Stage 1: Initiation/Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 Apr 2024	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	2 500	-	-	-	-
	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	39 409	-	-	-
	Old Parliament Phase 3(c)-Upgrading of security entrances	Stage 2: Concept/Feasibility	Ngaka Modiri Molema	Mafikeng	03 Sep 2024	30 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	14 500	-	3 950	5 000	300
	Asset Management Project System	Stage 1: Initiation/Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 Feb 2024	01 Jun 2027	Equitable Share	Programme 2 - Public Works Infrastructure	10 000	-	-	-	-
	DPWR Programme Management	Stage 1: Initiation/Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 Apr 2024	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	1 500	-	-	-	-
	DPWR Programme Management	Stage 1: Initiation/Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 Apr 2024	30 Aug 2027	Equitable Share	Programme 2 - Public Works Infrastructure	7 000	-	-	-	-
	Old Parliament phase 3(a)-Renovation of east wing offices	Stage 1: Initiation/Pre-feasibility	Ngaka Modiri Molema	Disobola	01 Sep 2024	05 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	27 226	-	4 500	6 024	5 000
Building/Structures	Abulon Facilities at Moretele Office Park	Stage 4: Design Documentation	Bojanala Platinum	Moretele	01 Apr 2020	30 Mar 2025	Equitable Share	Programme 2 - Public Works Infrastructure	1 500	1 000	1 200	-	-
Building/Structures	Theresa House Refurbishment	Stage 1: Initiation/Pre-feasibility	Ngaka Modiri Molema	Mafikeng	30 May 2019	31 Jul 2026	Equitable Share	Programme 2 - Public Works Infrastructure	20 000	-	1 500	4 000	6 300
Departmental Facility	Renovation to Disobola Sub-District Office	Stage 1: Initiation/Pre-feasibility	Ngaka Modiri Molema	Disobola	30 Jan 2025	30 Nov 2026	Equitable Share	Programme 2 - Public Works Infrastructure	6	-	300	-	-
TOTAL: Rehabilitation, Renovations & Refurbishment(13 projects)													
164 732 48 476 18 750 26 024 20 800													
4. Upgrading and Additions													
Building/Structures	Supply, Delivery and installation of steel water reticulation sub district	Stage 1: Initiation/Pre-feasibility	Ngaka Modiri Molema	Ramotshere Mooka	01 Apr 2024	31 Mar 2025	Equitable Share	Programme 2 - Public Works Infrastructure	500	-	500	-	-
	Garona Office Space Phase 3	Stage 4: Design Documentation	Ngaka Modiri Molema	Mafikeng	04 Mar 2016	31 Mar 2029	Equitable Share	Programme 2 - Public Works Infrastructure	23 000	465	-	-	-
	Construction of Perimeter Wall at Old Parliament Phase 3(b)-Renovation to Offices (Water Backup)	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 Apr 2023	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	3 000	1 239	-	-	-
	Renovation to Offices (Water Backup)	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 Mar 2016	01 Apr 2025	Equitable Share	Programme 2 - Public Works Infrastructure	110 000	2 278	750	-	-
	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	-	1 500	-	-
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	-	500	-	-
Building/Structures	NMM sub-district offices extensions	Stage 2: Concept/Feasibility	Ngaka Modiri Molema	Mafikeng	01 Feb 2024	30 May 2027	Equitable Share	Programme 2 - Public Works Infrastructure	10 000	-	2 000	3 000	2 500
Building/Structures	NMM Sub-District Offices Extension	Stage 2: Concept/Feasibility	Ngaka Modiri Molema	Mafikeng	01 Aug 2019	31 Jul 2027	Equitable Share	Programme 2 - Public Works Infrastructure	18 000	154	-	-	-

Type of Infrastructure	Project Name	IDWS 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					24/25	25/26	26/27
Building/Structures	Koster Road Camp. Renovations	Stage 4: Design Documentation	Bojanella Platinum	Moses Kotane	01 May 2019	30 Nov 2025	Equitable Share	Programme 2 - Public Works Infrastructure	1 500	-	-	-	-
Building/Structures	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	-	-	-
Building/Structures	Garona Data Centre Rotary Generation	Stage 4: Design Documentation	Ngaka Modiri Molema	Mafikeng	01 Apr 2020	29 Apr 2025	Equitable Share	Programme 2 - Public Works Infrastructure	12 590	-	-	-	-
Building/Structures	High Mast Lights at Mogwase Sub-District Office	Stage 6: Handover	Bojanella Platinum	Moses Kotane	01 Apr 2020	30 Mar 2025	Equitable Share	Programme 2 - Public Works Infrastructure	750	287	-	-	-
Building/Structures	Construction of False Roof at 149 Krus Street	Stage 1: Initiatory Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Jun 2023	30 Jun 2026	Equitable Share	Programme 2 - Public Works Infrastructure	5 000	542	1 000	5 000	6 000
Building/Structures	Perimeter walls 76 Kruger Street	Stage 5: Works	Dr Kenneth Kaunda	Magwasi Hills	01 Apr 2020	02 Jun 2027	Equitable Share	Programme 2 - Public Works Infrastructure	2 000	895	-	-	-
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	-	-	-	-
Building/Structures	Standby Generator at Mogwase Sub-District Office	Stage 5: Works	Bojanella Platinum	Moses Kotane	01 Apr 2024	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	176	-	-	-
Building/Structures	Perimeter Wall at Garyesa Sub-District Office Workshop	Stage 5: Works	Dr Ruth Segomotsi Mompati	Kagisano	01 Apr 2024	31 May 2027	Equitable Share	Programme 2 - Public Works Infrastructure	3 000	-	-	-	-
Building/Structures	Conversion of Houses at 73 Main Reef Road to Office Accommodation	Stage 1: Initiatory Pre-feasibility	Dr Kenneth Kaunda	City of Maflosana	06 Apr 2024	30 Jun 2026	Equitable Share	Programme 2 - Public Works Infrastructure	3 000	-	-	-	-
Access Control	Installation of High Mast Light Naledi Sub-District Office	Stage 1: Initiatory Pre-feasibility	Dr Ruth Segomotsi Mompati	Naledi	04 Apr 2022	07 Jun 2027	Equitable Share	Programme 2 - Public Works Infrastructure	5 000	-	-	-	-
Access Control	Carports and Paving at Rustenburg District Office	Stage 5: Works	Bojanella Platinum	Rustenburg	04 Apr 2023	31 May 2026	Equitable Share	Programme 2 - Public Works Infrastructure	3 000	610	1 000	-	-
Departmental Facility	Molopo Workshop Transport Office	Stage 1: Initiatory Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 Apr 2024	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	2 000	-	-	-	-
Building/Structures	GM Construction of Guardroom, Paving and Carport at 129 Kuis Street	Stage 1: Initiatory Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2024	31 Mar 2025	Equitable Share	Programme 2 - Public Works Infrastructure	2 000	-	-	-	-
Building/Structures	Installation of new roof structure at 149 Krus Street DPWR District Offices	Stage 1: Initiatory Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2025	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	5 000	-	-	-	-
Building/Structures	Perimeter fence at 131 and 149 Krus Street DPWR District Offices	Stage 1: Initiatory Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2025	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	5 000	-	-	-	-
Building/Structures	Construction of Guard Room, Paving and Carport at 129 Kuis Street	Stage 1: Initiatory Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2025	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	2 000	-	-	-	-
Building/Structures	High Mast Light at 76 Kruger Street	Stage 1: Initiatory Pre-feasibility	Dr Kenneth Kaunda	Magwasi Hills	01 Apr 2024	31 Mar 2025	Equitable Share	Programme 2 - Public Works Infrastructure	750	-	-	-	-
Building/Structures	Perimeter Wall at Alamelang Sub-District Office	Stage 1: Initiatory Pre-feasibility	Ngaka Modiri Molema	Tswaing	01 Apr 2025	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	3 000	-	-	-	-
Building/Structures	Supply, delivery and installation of Standby Generator at Alamelang Sub-District Office	Stage 5: Works	Ngaka Modiri Molema	Tswaing	01 Jun 2023	31 Mar 2025	Equitable Share	Programme 2 - Public Works Infrastructure	800	-	-	-	-
Building/Structures	Supply, delivery and installation of steel water tanks Disobotsa sub-district	Stage 5: Works	Ngaka Modiri Molema	Disobotsa	01 Oct 2023	31 Jul 2025	Equitable Share	Programme 2 - Public Works Infrastructure	1 800	414	-	-	-
Building/Structures	Steel water tank at Mogwase Sub-District Office	Stage 1: Initiatory Pre-feasibility	Bojanella Platinum	Moses Kotane	01 Apr 2024	31 Mar 2025	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	-	-	-	-
Building/Structures	Perimeter wall at Mogwase Sub-District Office	Stage 1: Initiatory Pre-feasibility	Bojanella Platinum	Moses Kotane	01 Apr 2024	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	2 500	-	-	-	-
Access Control	Embassy EXCO residential Accommodation and conference Supply installation and	Stage 1: Initiatory Pre-feasibility	Ngaka Modiri Molema	Mafikeng	03 Apr 2023	01 Oct 2026	Equitable Share	Programme 2 - Public Works Infrastructure	5 000	-	2 000	6 000	9 000
Access Control	Commissioning of solar PV Panels for Old Parliament, New Building and Parliament, New Building and Garona	Stage 1: Initiatory Pre-feasibility	Ngaka Modiri Molema	Mafikeng	24 Apr 2023	30 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	13 000	-	-	-	-
Access Control	Construction of Perimeter Wall at Christiansa Camp	Stage 6: Handover	Dr Ruth Segomotsi Mompati	Lekwa-Teemane	01 May 2023	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	5 000	465	1 000	-	-
Access Control	Installation of Fire detectors at 20 Main STR Offices	Stage 1: Initiatory Pre-feasibility	Dr Ruth Segomotsi Mompati	Kagisano	01 May 2023	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	2 500	-	500	-	-
Access Control	Construction of Perimeter Wall at Christiansa Camp	Stage 5: Works	Dr Ruth Segomotsi Mompati	Naledi	01 May 2024	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	4 000	-	-	-	-
Departmental Facility	Commissioning of diesel fuel tank with stand and the picket fence at 131 Krus Street	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 May 2023	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	240	165	-	-	-
Departmental Facility	Commissioning of diesel fuel tank with stand and the picket fence at 149 Krus Street	Stage 5: Works	Dr Kenneth Kaunda	City of Maflosana	01 May 2023	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	240	156	-	-	-
Departmental Facility	Commissioning of diesel fuel tank with stand and the picket fence at 73	Stage 5: Works	Dr Kenneth Kaunda	City of Maflosana	01 May 2023	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	240	-	-	-	-

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					24/25	25/26	26/27
	Supply, installation and commissioning of diesel fuel tank with stand and the picket fence at 10	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokweng	01 May 2023	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	210	164	-	-	-
	Supply, installation and commissioning of diesel fuel tank with stand and the picket fence at 12	Stage 5: Works	Dr Kenneth Kaunda	City of Matibosana	01 May 2023	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	210	153	-	-	-
Building/Structures	Construction of Perimeter wall at District Office in Bogaletla	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01 May 2024	30 Jun 2026	Equitable Share	Programme 2 - Public Works Infrastructure	2 000	-	-	-	-
Building/Structures	Erection of Perimeter wall at Brits Sub district Office	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Madibeng	01 May 2023	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	3 000	-	-	-	-
Building/Structures	Construction of paving of Rustenburg yard	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01 Apr 2024	30 Apr 2025	Equitable Share	Programme 2 - Public Works Infrastructure	1 500	-	-	-	-
	Construction of Paving of Stores at Kagisano Molema	Stage 6: Handover	Dr Ruh Segomotsi Mompoti	Kagisano	01 May 2024	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	50	-	50	-	-
	Blue and White Flats Paving and Planting	Stage 5: Works	Ngaka Modiri Molema	Matikeng	01 May 2024	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	3 300	-	-	-	-
Building/Structures	Erection of perimeter fence at Rustenburg District Office	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01 Apr 2024	31 Mar 2025	Equitable Share	Programme 2 - Public Works Infrastructure	3 000	-	-	-	-
Building/Structures	Erection of perimeter fence at Brits Sub-District Office	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Madibeng	01 May 2024	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	3 000	-	-	-	-
Building/Structures	Standby Generator at Brits Sub-District Office	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Madibeng	01 Oct 2023	30 Nov 2025	Equitable Share	Programme 2 - Public Works Infrastructure	100	143	-	-	-
Building/Structures	Installation of Fire Detector at 20 Mait S/Os Phase 2	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Rustenburg	01 Apr 2024	31 Mar 2025	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	-	-	-	-
Building/Structures	Installation of Generator at Lehrutse Sub District	Stage 1: Initiation/ Pre-feasibility	Dr Ruh Segomotsi Mompoti	Ramotshere Mofoka	01 Apr 2024	31 Mar 2025	Equitable Share	Programme 2 - Public Works Infrastructure	3 000	-	-	-	-
Building/Structures	Construction of Perimeter Wall at Chisilana Camp Phase 2	Stage 1: Initiation/ Pre-feasibility	Dr Ruh Segomotsi Mompoti	Letlaba-Tsemane	01 Apr 2024	30 Jun 2026	Equitable Share	Programme 2 - Public Works Infrastructure	2 000	-	-	-	-
Building/Structures	Installation of Fire Detector at 20 Mait S/Os Phase 2	Stage 1: Initiation/ Pre-feasibility	Dr Ruh Segomotsi Mompoti	Naledi	01 May 2024	30 Jun 2026	Equitable Share	Programme 2 - Public Works Infrastructure	2 000	-	-	-	-
Building/Structures	Installation of Generator at Swaruggens Service Point	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Kgetlengrwer	02 Apr 2024	30 Jun 2026	Equitable Share	Programme 2 - Public Works Infrastructure	1 500	-	-	-	-
Building/Structures	Installation of Fire Detectors at Rustenburg District Office	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01 Apr 2024	30 Jun 2026	Equitable Share	Programme 2 - Public Works Infrastructure	2 000	-	-	-	-
Building/Structures	Construction of Perimeter Wall at Vryburg Mini Garona Phase 2	Stage 1: Initiation/ Pre-feasibility	Dr Ruh Segomotsi Mompoti	Naledi	01 Apr 2024	30 Jun 2026	Equitable Share	Programme 2 - Public Works Infrastructure	2 000	-	-	-	-
Building/Structures	Construction of Perimeter Wall at District Office Bojanala Phase 2	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01 Apr 2024	30 Jun 2026	Equitable Share	Programme 2 - Public Works Infrastructure	1 500	-	2 500	-	-
Building/Structures	Construction of Paving of Rustenburg Yard P2	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01 Apr 2024	30 Jun 2026	Equitable Share	Programme 2 - Public Works Infrastructure	2 000	-	-	-	-
Building/Structures	Paving of Grounds at Mini Garona Offices Phase 2	Stage 1: Initiation/ Pre-feasibility	Dr Ruh Segomotsi Mompoti	Naledi	01 Apr 2024	31 Mar 2025	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	-	-	-	-
Building/Structures	Construction of roof at 149 Krus Street Part 2	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokweng	01 Apr 2024	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	10 000	-	-	-	-
Building/Structures	Blue and White Flats Paving and Plumbing, Phase 2	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Matikeng	01 Apr 2024	30 Jun 2026	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	-	-	-	-
Building/Structures	Construction of Perimeter Wall at Ganvessa Workshop Phase 2	Stage 1: Initiation/ Pre-feasibility	Dr Ruh Segomotsi Mompoti	Kagisano	01 Apr 2024	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	1 500	-	-	-	-
	Construction of Perimeter Wall at Brits Sub District Office Phase 2	Stage 4: Design Documentation	Bojanala Platinum	Rustenburg	01 Apr 2024	31 Oct 2024	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	-	500	-	-
	Upgrades of Potchefsroom (Contract)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokweng	18 Apr 2021	14 Dec 2025	Equitable Share	Programme 2 - Public Works Infrastructure	6 000	-	600	-	-
	Construction of Perimeter Wall at Mogwase Sub-district Office Phase 2	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01 Apr 2024	31 Oct 2024	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	-	1 000	-	-
	Construction of Perimeter Wall in Bogaletla Phase 2	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01 Apr 2024	30 Sep 2024	Equitable Share	Programme 2 - Public Works Infrastructure	2 500	-	-	-	-
	Upgrade of internal and external lighting of Old Parliament Building	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Matikeng	30 Jun 2024	31 Mar 2025	Equitable Share	Programme 2 - Public Works Infrastructure	1 600	-	1 600	-	-
	Construction of Abolitions and Guard House at Brits Sub-district Office	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01 Apr 2024	30 Sep 2024	Equitable Share	Programme 2 - Public Works Infrastructure	600	-	600	-	-
	Repairs and Renovations of Klerksdorp Kids Care 24	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	City of Matibosana	30 Jun 2024	28 Feb 2025	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	-	1 000	-	-
	Repairs and Renovations of 12 River Street Offices in Klerksdorp	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	City of Matibosana	30 Jun 2024	28 Feb 2025	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	-	1 000	-	-

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 date from previous Years	MTEF Forward Estimates		
					Date: start	Date: finish					24/25	25/26	26/27
	Installation and Un-interrupted Power Supply at Molofo Sub-district Offices	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Matikeng	30 Jun 2024	28 Feb 2025	Equitable Share	Programme 2 - Public Works Infrastructure	700	-	700	-	-
	Construction of Fire Protection System in Lehurutse Sub-district Offices	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ramotshere Molloa	30 Jun 2024	28 Feb 2025	Equitable Share	Programme 2 - Public Works Infrastructure	700	-	700	-	-
	Security Upgrades at District Offices	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Matikeng	01 Aug 2024	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	400	-	400	-	-
TOTAL: Upgrading and Additions(73 projects)									344 380	8 760	22 000	14 000	17 500
TOTAL: Public Works (78 projects)									983 684	267 335	109 250	93 524	87 545

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					24/25	25/26	26/27
1. Maintenance and Repairs													
Road	Special maintenance of critical sections of road P2/4 from D1526 to 1437	Stage 6: Handover	Bojaraala Platinum	Rustenburg	15 Apr 2019	16 May 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	4 437	2 942	222	-	-
Road	Regraveling of road D2430 from Delareyville to road P34/4 in Migdol for approximately 30km	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Mamusa	31 May 2022	31 May 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	16 000		10 000	-	-
Road	Special maintenance of road D625 and D626 in Mabane for approximately 10km	Stage 4: Design Documentation	Bojaraala Platinum	Moretele	31 May 2022	31 Oct 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	15 000	19 488	6 487	-	-
Road	Pothole patching and resal of road D980(K8) between Britis and Rosslyn including intersection improvement at road D2726 in Ga-Rankua for approximately 21km (Safety improvement)	Stage 5: Works		Local Municipality of Madibeng	31 May 2022	15 Oct 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	47 491	26 095	3 000	-	-
Road	Regraveling of road D332, D506 and Z559 from Pachstraal to Dwaarsberg through the villages of Ramogolela, Ramothapwe, Sesobe, Pitsedisuleng, Markataya for approximately 49km	Stage 5: Works	Bojaraala Platinum	Rustenburg	31 Aug 2022	30 Nov 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	26 145	22 917	2 822	-	-
Road	Regraveling of road D5111 from Moging to road P50/1 in Leklung approximately 27km	Stage 4: Design Documentation	Ngaka Modiri Molema	Ramotshere Molema	31 Aug 2022	31 Jul 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	18 750	2 361	23 000	-	-
Road	Regraveling and stormwater improvement of road P51/2 from Makweng to road D66 through the villages of Kwa Masekane and Siga approximately 23km	Stage 5: Works	Bojaraala Platinum	Moses Kotare	31 Aug 2022	25 Sep 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	19 500	18 296	10 000	-	-
Road	Special Maintenance of road P53/1 between road P510 and Mogwase approximately 5km	Stage 4: Design Documentation	Bojaraala Platinum	Moses Kotare	31 Aug 2022	31 Aug 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	32 000	-	15 000	25 000	-
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	Bojaraala Platinum	Kgetlengmier	31 Aug 2022	29 Aug 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	25 000	-	20 000	38 000	-
Road	Special maintenance P47/3 from Swartburgers to P34/2 including intersection improvement for approximately 30km (Safety Improvement)	Stage 4: Design Documentation	Bojaraala Platinum	Kgetlengmier	31 Aug 2022	26 Feb 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	85 000	14 676	5 000	48 000	5 000
Road	Sectional Patch & Rehabilitation of road P63/1 from Mabodoka to Fatlung	Stage 5: Works	Bojaraala Platinum	Local Municipality of Madibeng	31 Aug 2022	15 Sep 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	42 277	31 047	5 000		
Road	Planning, Design and Construction of Park Roads	Stage 4: Design Documentation	Ngaka Modiri Molema	Mafikeng	30 Sep 2022	29 Jun 2029	Equitable Share	Programme 3 - Transport Infrastructure	60 000		20 000		
Road	Roads routine maintenance:Bojaraala district	Stage 5: Works	Bojaraala Platinum	Rustenburg	29 Mar 2018	08 Aug 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	40 000	80 321	20 000	27 500	30 000
Road	Patch, Foggsray, Reseal of Road P65/1 (Soupan Road) from Gauteng Border to Swartdam (9km)	Stage 4: Design Documentation	Bojaraala Platinum	Moretele	20 May 2026	21 Jun 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	29 844				25 844
Road	Special Maintenance of Road P34/4 (R506) from Delareyville to Schweizer-Reneke	Stage 4: Design Documentation	Ngaka Modiri Molema	Tswaing	13 Aug 2019	06 Aug 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	291 413	3 518	20 000	40 000	30 000
Road	Rehabilitation of Road P34/2 (R52) from Koster to Lichtenburg Phase II for approximately 20km - Special Maintenance of Road P34/2 (R52) from Koster to Lichtenburg for approximately 80km	Stage 5: Works			31 Dec 2014	25 Sep 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	197 060	39 812	4 000	42 000	36 000

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 date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					24/25	25/26	26/27
1. Maintenance and Repairs													
Road	Patch and reseal of road P63/1 from Lefthable to Hebron (border Gaurang) including intersection improvement on the Mangope Highway approximately 3km	Stage 4: Design Documentation	Bojalela Platinum	Local Municipality of Madibeng	28 Feb 2023	30 Nov 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	25 000	-	5 000	-	-
Road	Household road routine maintenance (tirele)Bojalela district	Stage 4: Design Documentation	Bojalela Platinum	Rustenburg	18 Mar 2020	15 Dec 2027	Maintenance Grant	Transport Infrastructure	45 000	142 626	15 000	20 000	20 000
Road	Household road routine maintenance (tirele)Ngaka modiri molema district	Stage 4: Design Documentation	Ngaka Modiri Molema	Matleng	27 Mar 2019	15 Dec 2027	Maintenance Grant	Transport Infrastructure	45 000	118 133	15 000	20 000	20 000
Road	Household road routine maintenance (tirele)Dr Kenneth Kaunda district	Stage 4: Design Documentation	Dr Kenneth Kaunda	Venterdorp/Tlokve	09 Jul 2019	10 Dec 2027	Maintenance Grant	Transport Infrastructure	75 000	98 629	15 000	20 000	20 000
Road	Household roads routine maintenance (tirele)Dr Ruth Segomotsi Mompoti district	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Naledi	09 Apr 2019	10 Dec 2027	Maintenance Grant	Transport Infrastructure	45 000	151 880	15 000	20 000	20 000
Road	Pothole Patching, Culvert clearing, Bush Clearing & Grass Cutting of Road P51/1 from Mapkeng to Sun City (9.5 km)	Stage 4: Design Documentation	Bojalela Platinum	Moses Kotane	28 Oct 2023	21 Aug 2029	Maintenance Grant	Transport Infrastructure	28 000	-	10 000	18 000	6 000
Road	Pothole Patching, Culvert clearing, Bush Clearing & Grass Cutting of Road P68/2 from Tosca to Jakkalskop (29 km)	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Kagisano	23 May 2024	21 Aug 2028	Maintenance Grant	Transport Infrastructure	26 000	-	8 000	20 000	8 000
Road	Pothole Patching, Culvert clearing, Bush Clearing & Grass Cutting of Road P25/1 from Revilo through Taung - P34/5 (25 km)	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Greater Taung	23 May 2024	21 Aug 2028	Maintenance Grant	Transport Infrastructure	28 000	-	8 000	20 000	8 000
Road	Regraveling, Culvert clearing, Bush Clearing & Grass Cutting of Road D92/3 from Revilo to Lykso (20 km)	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Greater Taung	23 May 2024	21 Aug 2028	Maintenance Grant	Transport Infrastructure	26 000	-	8 000	10 000	8 000
Road	Regraveling, Culvert clearing, Bush Clearing & Grass Cutting of Road D68/8 from Stella to Piet Plessis (15 km)	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Naledi	23 May 2024	30 Nov 2028	Maintenance Grant	Transport Infrastructure	26 000	-	8 000	10 000	8 000
Road	Special Maintenance on road D424 from intersection with road P40/1 to P21/1 (R49) and road D512 (Visser Street) approximately 4.8 km	Stage 4: Design Documentation	Ngaka Modiri Molema	Matleng	23 Jun 2024	11 Sep 2029	Maintenance Grant	Transport Infrastructure	35 000	-	31 000	37 000	-
Road	Patch, Fogspray, Reseal, Light Rehab of Road D17/27 from N18 in Stella towards Delareyville (33km)	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Naledi	11 Jun 2024	21 May 2026	Maintenance Grant	Transport Infrastructure	67 036	-	2 000	48 000	23 000
Road	Patch and reseal of road D521 from road P51/1 in Sepwaleane to Wonderkop for approximately 18km	Stage 5: Works	Bojalela Platinum	Local Municipality of Madibeng	09 Jun 2015	15 Jun 2025	Maintenance Grant	Transport Infrastructure	55 200	15 151	31 000	15 160	-
Road	Special Maintenance of road D109 (Bertham) from P511 to R511 in Brits	Stage 5: Works	Bojalela Platinum	Local Municipality of Madibeng	07 Aug 2021	28 Jul 2026	Maintenance Grant	Transport Infrastructure	36 705	12 202	15 000	38 000	2 000
Road	Special maintenance on the section of Nelson Mandela Road between Danville and Dada motors in Matleng town, approximately 4km	Stage 5: Works	Ngaka Modiri Molema	Matleng	26 Nov 2020	28 Aug 2024	Maintenance Grant	Transport Infrastructure	52 643	43 524	15 000	-	-
Road	Regraveling using additives of 3km of Road D621 from end of tar (makanyeng) to D620 (Jakkalsdars)	Stage 4: Design Documentation	Bojalela Platinum	Local Municipality of Madibeng	17 Apr 2024	23 Oct 2024	Maintenance Grant	Transport Infrastructure	7 500	-	7 500	-	-
Road	Regraveling using additives of 25km of Road D406 from end of tar (Marreitsane) to D402 (Kopela)	Stage 4: Design Documentation	Ngaka Modiri Molema	Ratlou	09 Jun 2026	09 Dec 2026	Maintenance Grant	Transport Infrastructure	62 500	-	-	-	9 247
Road	Regraveling using additives of 41km of Road D313(R375) from end of tar (Tseoge) to D3530 (Vorsterhopp)	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Kagisano	19 Aug 2026	19 Feb 2027	Maintenance Grant	Transport Infrastructure	102 500	-	-	-	28 199
Road	Regraveling using additives of 21km of Road D2709 from N4 (Shipingstad) to D332 (Phela)	Stage 4: Design Documentation	Ngaka Modiri Molema	Ramotshere Molela	20 May 2026	20 Nov 2026	Maintenance Grant	Transport Infrastructure	52 500	-	-	-	30 500
Road	Regraveling using additives of 19km of Road D681, from S108 to end of tar in Jerico	Stage 4: Design Documentation	Bojalela Platinum	Local Municipality of Madibeng	20 May 2026	20 Nov 2026	Maintenance Grant	Transport Infrastructure	47 500	-	-	-	30 500
Road	Regraveling using additives of 42km of Road D1010 from end of tar (R49) to D57 (Ramokogela)	Stage 4: Design Documentation	Bojalela Platinum	Moses Kotane	14 May 2025	25 Nov 2026	Maintenance Grant	Transport Infrastructure	105 000	-	-	32 250	30 000
Road	Regraveling using additives of 27km of Road D419 from end of tar (Shipingstad) to Z542 (Swartkopfontein)	Stage 4: Design Documentation	Ngaka Modiri Molema	Ramotshere Molela	16 Jul 2024	23 Jan 2025	Maintenance Grant	Transport Infrastructure	67 500	-	13 543	-	-
Road	Regraveling using additives of 9km of Road D1255 from R504 to D158 in Wolmarstad	Stage 4: Design Documentation	Dr Kenneth Kaunda	Maquassi Hills	16 Jul 2027	23 Jan 2028	Maintenance Grant	Transport Infrastructure	22 500	-	-	-	10 000
Road	Regraveling using additives of 30km of Road D542 in Zwerst, from end of tar until Road D2154 excluding paved section	Stage 4: Design Documentation	Ngaka Modiri Molema	Ramotshere Molela	16 Jul 2026	23 Jan 2027	Maintenance Grant	Transport Infrastructure	75 000	-	-	-	25 000

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 date from previous years	MTEF Forward Estimates		
					Date: start	Date: finish					24/25	25/26	26/27
Road	Regraveling using additives of 22.3km of Road D542 in Zeerust, from end of far until P1722	Stage 4: Design Documentation	Ngaika Modiri Meduna	Ramotshere Moloka	20 May 2026	20 Nov 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	55 750	-	-	-	25 000
Road	Regraveling using additives of 6km of Road Z469 and Z437 in Disaneng	Stage 4: Design Documentation	Ngaika Modiri Meduna	Ratou	20 May 2025	20 Nov 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	10 500	-	-	20 000	-
Road	Patch and Reseal of Road P5U/1 from Segwaelane to Berseba (16km)	Stage 4: Design Documentation	Bojanala Platinum	Madibeng	20 Oct 2023	20 Nov 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	51 560	-	-	30 000	-
Road	Patch, Fogspray, Reseal of Road P5U/1 from Berseba to intersection of Road P5U/0 (17.5km)	Stage 4: Design Documentation	Bojanala Platinum	Madibeng	28 Mar 2024	24 Oct 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	24 300	-	24 300	-	-
Road	Patch, Fogspray, Reseal, Light Rehab of Road D681 from Brits (Oukase) to Intersection of Road D2341 (10km)	Stage 4: Design Documentation	Bojanala Platinum	Madibeng	28 Mar 2024	24 Oct 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	35 000	-	35 000	-	-
Road	Special maintenance of road P63/1 from Legonyane to Borakialalo approximately 7km	Stage 4: Design Documentation	Bojanala Platinum	Madibeng	20 May 2025	20 Nov 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	28 000	-	-	15 000	-
Road	Patch, Fogspray, Reseal of Road P89/1 in Potchefstroom from Meyer street towards Outdorp and Road D1208 from Road P89/1 to N12 (7.8km)	Stage 4: Design Documentation	Dr Kenneth kaunda	Ventersdorp/Tlokweng	28 Mar 2024	22 Nov 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	26 500	-	26 500	-	-
Road	Patch, Fogspray, Reseal of Road P23/2 from Orkney towards Leedingsdorp (20KM)	Stage 4: Design Documentation	Dr Kenneth kaunda	City of Matlosana	28 Mar 2024	24 Oct 2024	Equitable Share	Programme 3 - Transport Infrastructure	22 000	-	22 000	-	-
Road	Special Maintenance of road D201 as well as appurtenant works from Mokasa I to Mokgateng Phase III of approximately 14.92km	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Greater Taung			Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	50 000	-	-	33 153	15 000
Road	Road P25/1 from Tlapeng (Taung) to intersection of Road P34/5 (14.7km)	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Greater Taung	20 May 2025	21 Jun 2026	Equitable Share	Programme 3 - Transport Infrastructure	26 300	-	26 300	-	-
Road	Road P68/2 from Tosca to Jakkaskop (11.5km)	Stage 4: Design Documentation	Ngaika Modiri Meduna	Kapisaano	28 Mar 2024	24 Oct 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	20 000	-	20 000	-	-
Road	Patch, Fogspray and Median improvement of Road P28/5 from Deda, Moiros to Molewane (6km)	Stage 4: Design Documentation	Ngaika Modiri Meduna	Matleng	20 May 2026	21 Jun 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	21 423	-	-	-	18 000
Road	Patch, Fogspray, Reseal of Road P40/1 in Matleng from N18 to Road R48 (6.2km)	Stage 4: Design Documentation	Ngaika Modiri Meduna	Matleng	28 Mar 2024	24 Oct 2024	Equitable Share	Programme 3 - Transport Infrastructure	21 700	-	21 700	-	-
Road	Patch, Fogspray, Reseal of Road P28/4 from Litchburg to Matleng (62km)	Stage 4: Design Documentation	Ngaika Modiri Meduna	Disobolola	20 May 2026	21 Jun 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	98 959	-	-	-	30 000
Road	Patch, Fogspray, Reseal of Road P71/10 from Matleng CBD to Lofthakane River Crossing and Road D420 from intersection of P71/10 to Railway Line (8.3km)	Stage 4: Design Documentation	Ngaika Modiri Meduna	Matleng	28 Mar 2024	24 Oct 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	22 000	-	22 000	-	-
Road	Patch, Fogspray, Reseal of Road D414 from N18 intersection to Matleng Airport Road (11km)	Stage 4: Design Documentation	Ngaika Modiri Meduna	Matleng	20 May 2026	21 Jun 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	27 336	-	-	-	25 000
Road	Patch, Fogspray, Reseal of Road P44/1 from Danville Traffic Circle to the N18 intersection (Vryburg Road) (6.3km)	Stage 4: Design Documentation	Ngaika Modiri Meduna	Matleng	20 May 2026	21 Jun 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	28 015	-	-	-	22 000
Road	Road Reserve Management (Programme Four)	Stage 4: Design Documentation	Bojanala Platinum	Rustenburg	28 Mar 2024	24 Oct 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	10 000	-	10 000	-	-
Road	Road Reserve Management (Programme Four)	Stage 4: Design Documentation	Ngaika Modiri Meduna	Matleng	28 Mar 2024	24 Oct 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	10 000	-	10 000	-	-
Road	Road Reserve Management (Programme Four)	Stage 4: Design Documentation	Dr Kenneth kaunda	City of Matlosana	28 Mar 2024	24 Oct 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	10 000	-	10 000	-	-
Road	Road Reserve Management (Programme Four)	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Kapisaano	28 Mar 2024	22 Apr 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	10 000	-	10 000	-	-
Road	Pothole patching and resal of road D604 and Z607 Makauranya, approximately 7km	Stage 5: Works	Bojanala Platinum	Moretele	07 Aug 2021	25 Sep 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	42 172	8 077	10 000	-	-
Road	Special maintenance of lower Malekgoro approximately 2.5 km and upper Malekgoro approximately 2.5 km	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Greater Taung	07 Aug 2021	22 May 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	8 200	-	10 000	20 000	2 000
Road	Regraveling of road D1643 from Moedi to Ratsagee 25km	Stage 5: Works	Bojanala Platinum	Moses Kotane	26 Nov 2020	25 Aug 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	18 205	4 003	10 000	-	-
Road	Special maintenance of Road P2/4 (R104) from majakaneng to herbeespoort	Stage 5: Works	Bojanala Platinum	Madibeng	01 Jun 2021	15 Sep 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	67 200	30 571	24 000	12 000	2 000
Road	Regraveling of road D3482 from Morckweg to Bona Bona	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Kapisaano	07 Aug 2021	22 May 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	10 500	5 854	10 000	-	-
Road	Regraveling of road D5545 from Moine towards Maria approximately 30km	Stage 5: Works	Ngaika Modiri Meduna	Matleng	26 Nov 2020	15 Oct 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	23 586	17 503	5 000	-	-
Road	Special maintenance of road P34/6 from Jankempdorp to Christina for approximately Phase II 15km	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Lekwa-Teemane	26 Nov 2020	10 Dec 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	42 000	35 750	10 831	-	-
Road	Special maintenance of Road D414 from N18 Vryburg Road to Airport	Stage 1: initiation/ Pre-feasibility	Ngaika Modiri Meduna	Ratou	01 May 2023	01 Nov 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	20 000	-	-	-	25 000
Road	Regraveling and culverts installation on Road D437 from Welgogud to Kommanouf approximately 15.18 km	Stage 5: Works	Dr Kenneth kaunda	Ventersdorp/Tlokweng	01 May 2023	10 Dec 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	8 000	4 629	15 000	-	-

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 date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26
Road	Regraveling and culverts installation of road D155 from Kameboom to Karenpaan approximately 23.34 km	Stage 4: Design Documentation	Bojanala Platinum	Moses Kotane	01 May 2023	14 Oct 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	11 700	-	15 000	-
Road	Patch, Fog spray and Reseal of Road P661 from D607 (Makapansdorp) to Z632 (Gauteng Border) (21km)	Stage 4: Design Documentation	Bojanala Platinum	Moretele	20 May 2025	20 Nov 2026	Maintenance Grant	Programme 3 - Transport Infrastructure	48 638	-	-	30 000
Road	Patch, Fog spray and Reseal of Road P1151 (R565) from Traffic Circle (Pothole) to Intersection with Road R104 (9km)	Stage 4: Design Documentation	Bojanala Platinum	Rustenburg	20 May 2026	21 Jun 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	57 988	-	-	-
Road	Patch, Fog spray, Reseal of Road D1346 from Klerksdorp to D1347 (13.5km)	Stage 4: Design Documentation	Dr Kenneth Kaunda	City of Matibosa	20 May 2025	20 Jul 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	26 946	-	-	20 000
Road	Reconstruction of Road P1371 from N12 turn off to Buffelsfontein (14km)	Stage 4: Design Documentation	Dr Kenneth Kaunda	City of Matibosa	20 May 2025	20 May 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	37 910	-	-	26 450
Road	Patch, Fog spray, Reseal, Light Rehab of Road D686 and D2790 in Pans (10km)	Stage 4: Design Documentation	Dr Kenneth Kaunda	Venterdorp/Tlokweng	20 May 2026	21 Jun 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	27 740	-	-	-
Road	Patch, Fog spray, Reseal of Road P691 from Vryburg towards Ganyesa (32km)	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Naledi	20 May 2025	20 Nov 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	58 219	-	-	30 000
Road	Special Maintenance of Road P231 from Schweizer-Reneke to Wolmarasstad approximately 20 km as well as all apartment works	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Mamusa	21 May 2022	30 Aug 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	150 000	15 604	27 000	38 000
Road	Special maintenance on sections of road D414 between Makgobistad through Logagere, Makgori to Tshilamomono approximately 48km	Stage 5: Works	Ngakha Modiri Molema	Ratlou	31 Oct 2022	31 Jul 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	31 371	36 443	839	-
Road	Special of road P1831 between Goedgevonden and N18 for approximately 27km	Stage 5: Works	Dr Kenneth Kaunda	Venterdorp/Tlokweng	31 May 2022	01 Dec 2024	Maintenance Grant	Programme 3 - Transport Infrastructure	35 294	28 955	7 200	-
TOTAL: Maintenance and Repairs (GO projects)										3 443 214	1 031 957	823 512
2. Rehabilitation, Renovations & Refurbishment												
Road	Rehabilitation of road 2608 in Makopela for 2.1km	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Molema	31 Oct 2023	14 Jun 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	11 550	-	1 000	-
Road	Rehabilitation of road P301 from Gauteng border (Pretoria) to P1291 in Hartbeespoort approximately 22km	Stage 5: Works	Bojanala Platinum	Medunburg	29 Jun 2018	01 Mar 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	630 035	99 283	147 000	80 685
Road	Rehabilitation of road P1751 from Potchefstroom to Vanderbijlpark (Gauteng border)	Stage 6: Handover	Dr Kenneth Kaunda	Venterdorp/Tlokweng	05 Nov 2015	14 Sep 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	145 728	216 865	4 000	-
Road	Rehabilitation of road Z604 from D641 to D636 in Makanyaveng for approximately 7km	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Madibeng	31 Oct 2023	23 Oct 2029	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	38 500	-	1 000	-
Road	Rehabilitation of Road P1171 from Ottsdal (P132) to Hartbeespoort	Stage 5: Works	Ngakha Modiri Molema	Tswaing	13 Aug 2013	20 Nov 2025	Provincial Roads Maintenance Grant	Expanded Public Works Programme	116 190	122 593	500	-
Road	Rehabilitation of road D933 from Lichtenburg to Geluksaan and a portion of road D2095 to road P1831, passing through Dufeld and Sepraku mines - approximately 48km Phase 2 for (25.8km)	Stage 5: Works	Ngakha Modiri Molema	Merikeng	06 May 2014	30 Nov 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	153 252	65 727	95 108	50 000
Road	Rehabilitation of Road P1751 from Potchefstroom to Vanderbijlpark (border Gauteng) Phase 1	Stage 6: Handover	Dr Kenneth Kaunda	Venterdorp/Tlokweng	06 Aug 2013	29 Oct 2024	Maintenance Grant	Programme 3 - Transport Infrastructure	144 550	156 799	500	-
Road	Rehabilitation of road and upgrading a bridge on road P1371 from N12 to Oheer (including the investigation of the sinkhole in the Haartebeespoort as well as apartment works	Stage 5: Works	Dr Kenneth Kaunda	City of Matibosa	28 Feb 2018	07 Jul 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	95 859	95 807	2 500	-
Road	Rehabilitation of road P4712 to N4 starting from Swartvuggens to Koster to Magaliesburg (Gauteng Border) - (Phase 1)	Stage 4: Design Documentation	Bojanala Platinum	Kgellengrivier	13 Aug 2013	16 Oct 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	350 000	21 882	1 500	80 000
Road	Rehabilitation and widening of road P4712 from Swartvuggens to Koster approximately 25.6km	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Mamusa	26 Nov 2020	10 Jul 2026	Maintenance Grant	Expanded Public Works Programme	198 711	106 044	50 000	-
Road	Rehabilitation of road P3415 (R506) from Schweizer-Reneke to Christiansburg (89km), Phase II, 30km	Stage 5: Works	Bojanala Platinum	Mamusa	30 Sep 2022	22 Apr 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	234 982	-	60 000	-
Road	Upgrading from gravel to surface standard of road D514, Z561, D503 and D501 from access to Ramakokstad to Middelburg, via Pylkop access approximately 16.5km	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Moses Kotane	01 Apr 2015	16 May 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	67 471	57 414	500	-
Road	Rehabilitation of road D201 from Sabbing village to Kpomotso	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	11 Nov 2015	16 Jul 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	101 512	-	55 000	-
Road	Upgrading from gravel to surface standard of road D208, D206, D209 from Marthe through villages of Pilsong, Dikiding, Graspan	Stage 5: Works	Ngakha Modiri Molema	Ratlou	11 Nov 2019	31 Oct 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	173 037	43 786	50 000	-
Road	Rehabilitation repair and reseal of sections of road P152/1 from N18 at Setaopole to P34/4n Deleraville (Phase 2 of 28km Special Maintenance)	Stage 5: Works	Bojanala Platinum	Kgellengrivier	01 Dec 2015	10 Nov 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	250 000	3 265	1 000	91 000
Road	Rehabilitation of road P4712 to N4 starting from Swartvuggens to Koster to Magaliesburg (Gauteng Border) - (Phase 2)	Stage 6: Handover	Dr Ruth Segomotsi Mompoti	Merikeng	06 May 2014	31 Jul 2024	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	6 000	238 797	6 000	-
Road	Rehabilitation and widening of road P4712 from Koster towards Magaliesburg (Gauteng Border) approximately 57km	Stage 5: Works	Ngakha Modiri Molema	Tswaing	31 Oct 2022	01 Sep 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	149 079	109 241	40 000	-
Road	Rehabilitation of Road D408 (passing to Springbokpan to Goedgevonden to Mareitsane, Road P1831)	Stage 6: Handover	Bojanala Platinum	Disobolia	14 Aug 2013	20 Jun 2024	Maintenance Grant	Programme 3 - Transport Infrastructure	81 000	76 425	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					24/25	25/26	26/27
Road	Rehabilitation and Reseal road P13/4 from Wolmarasted to Wessebron (border Free State)	Stage 4: Design Documentation	Dr Kenneth Kaunda	Maquassi Hills	07 Aug 2014	29 Mar 2029	Provincial Roads	Programme 3 - Transport Infrastructure	169 872	41 290	60 000	-	-
Road	Upgrading of road D327 from Garyesa to Vragas to Madronyane57km Phase 2	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Kagisano	14 Nov 2017	16 Jun 2025	Provincial Roads	Programme 3 - Transport Infrastructure	174 186	159 348	48 000	-	-
TOTAL: Rehabilitation, Renovations & Refurbishment(20 projects)													
3. Upgrading and Additions													
Road	Upgrading from gravel to surface standard (tar) of road D1954 from D565 to D1156 approximately 40km	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Maquassi Hills	29 Sep 2023	27 Oct 2028	Equitable Share	Programme 3 - Transport Infrastructure	291 200	-	2 000	-	-
Road	Upgrading of road D1537 and D1437 at Buffelspoort 20km.	Stage 4: Design Documentation	Bojanala Plathum	Retenburb	01 Apr 2014	19 Apr 2025	Equitable Share	Programme 3 - Transport Infrastructure	118 000	1 743	-	5 000	-
Road	Upgrading of road D966 and D104 to P66/1 from Cassel via Gouna 32km.	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Kagisano	15 Apr 2014	21 Aug 2028	Equitable Share	Programme 3 - Transport Infrastructure	168 000	-	-	5 000	-
Road	Upgrading of gravel to surface standard(tar) of road D1325 from Buffelspoort to Tapa through Markara and road P2/4 to D31/4 and road P51/1	Stage 4: Design Documentation	Bojanala Plathum	Local Municipality of Madibeng	17 Mar 2014	14 Jun 2028	Equitable Share	Programme 3 - Transport Infrastructure	110 000	9 122	-	3 000	-
Road	Upgrading of road D608 between Mogogole to Matlhabastad.	Stage 4: Design Documentation	Bojanala Plathum	Moretele	22 Apr 2015	24 Apr 2026	Equitable Share	Programme 3 - Transport Infrastructure	60 000	978	-	27 066	-
Road	Upgrading from gravel to surface standard (tar) of Road D201 from Pamperlast to Matlapaneng Phase 1 of approximately 13km	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Greater Taung	30 May 2014	31 May 2026	Equitable Share	Programme 3 - Transport Infrastructure	203 230	86 448	30 000	-	-
Road	Upgrading from gravel to surface standard(tar) of road D210 from Modimong to Taung.	Stage 3: Design Development	Dr Ruth Segomotsi Mompoti	Greater Taung	05 Nov 2019	11 Jun 2028	Equitable Share	Programme 3 - Transport Infrastructure	12 000	-	10 000	12 000	-
Road	Upgrading from road gravel surface standard of road D402 through villages of Maronyane to Deelban to Kopela	Stage 5: Works	Ngaika Modiri	Tswaing	02 Jun 2020	24 Oct 2024	Equitable Share	Programme 3 - Transport Infrastructure	104 548	72 145	1 000	-	-
Road	Upgrading of road from gravel to surfacing standard of road D520 from Mokotwe to Bethari.	Stage 5: Works	Bojanala Plathum	Retenburb	07 Aug 2021	01 Sep 2026	Equitable Share	Programme 3 - Transport Infrastructure	109 440	99 179	6 611	-	-
Road	Upgrading of road Z422 from intersection of Albert Luthuli road through Loding and to Mopane village to Tlapeng 30km	Stage 5: Works	Ngaika Modiri	Madibeng	13 Sep 2020	16 Aug 2026	Equitable Share	Programme 3 - Transport Infrastructure	141 797	152 662	5 200	-	-
Road	Upgrading of road D565 from P66/1 to P66/1 from P66/1 to P66/1	Stage 3: Design Development	Dr Ruth Segomotsi Mompoti	Kagisano	13 Sep 2020	17 Oct 2028	Equitable Share	Programme 3 - Transport Infrastructure	474 500	30 360	-	3 000	-
Road	Upgrading of road D2279 from Lekhubing to Dinokana and road Z477 from Marage to Dinokana Upgrading of road Z477 using paving blocks from Marange to Dinokana Phase 1/A approximately 5.2km.	Stage 4: Design Documentation	Ngaika Modiri	Ramotshere Molloa	15 Sep 2017	22 Oct 2028	Equitable Share	Programme 3 - Transport Infrastructure	61 600	19 371	5 000	35 000	1 000
Road	Upgrading of road Z374 from Austrey to Goodwood 42km	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Kagisano	14 Feb 2018	16 Aug 2025	Equitable Share	Programme 3 - Transport Infrastructure	158 040	140 865	45 000	-	-
Road	Upgrading from gravel to surface standard of road D433 from N18 to Madiba A GA Kulu through Tsunayane 16km to Marja 11km to Makouegan 7.9km.	Stage 4: Design Documentation	Ngaika Modiri	Madibeng	14 Feb 2018	15 Sep 2028	Equitable Share	Programme 3 - Transport Infrastructure	152 750	4 922	-	2 000	5 200
Road	Upgrading of road D534 from Matlau to Khayalshulu 21km	Stage 2: Concept/ Feasibility	Bojanala Plathum	Moses Kotane	15 Feb 2019	18 Aug 2028	Equitable Share	Programme 3 - Transport Infrastructure	136 500	2 597	1 000	-	-
Road	Upgrading from gravel to surface standard of road D419 from Shupungad through villages of Kwenisweng, Lekgopung to Shupungad 11km	Stage 4: Design Documentation	Ngaika Modiri	Ramotshere Molloa	13 Feb 2018	13 Nov 2027	Equitable Share	Programme 3 - Transport Infrastructure	201 500	1 625	-	-	5 000
Road	Upgrading from gravel to surface standard of road D414 from end tar in Tshidlanokoma to road Z466 in Mabule	Stage 3: Design Development	Ngaika Modiri	Railou	13 Nov 2020	14 Nov 2028	Equitable Share	Programme 3 - Transport Infrastructure	221 000	6 204	-	10 000	-
Road	Upgrading from gravel to surface standard of road Z434 from Phishane to Lopotung to Senashu to D414.	Stage 4: Design Documentation	Ngaika Modiri	Railou	14 Feb 2018	15 Oct 2028	Equitable Share	Programme 3 - Transport Infrastructure	162 500	3 031	-	5 000	-
Road	Upgrading from gravel to surface standard(Tar) of road Z482 from Madibogo through Madibogopane to the intersection at D1727 between Stella and Delareyville	Stage 5: Works	Ngaika Modiri	Railou	27 Mar 2019	16 Nov 2025	Equitable Share	Programme 3 - Transport Infrastructure	94 500	84 011	4 500	-	-
Road	Upgrading from gravel to surface standard of road P66/1 (Kgomo-Kgomo to P65/1) and road D614/Z614(P65/1 to Lebollwaneto Tholewe) and road Z619 fro Tholewe to Gahabedi and D6309 Moretele to Gahabedi Phase 3 of 10KM	Stage 5: Works	Bojanala Plathum	Local Municipality of Madibeng	07 Aug 2021	20 Nov 2026	Equitable Share	Programme 3 - Transport Infrastructure	69 405	51 971	13 000	-	-
Road	Upgrading from gravel to surface standard of road D2154 from Gankogala to Jukya.	Stage 4: Design Documentation	Ngaika Modiri	Ramotshere Molloa	01 Jan 2018	16 Nov 2029	Equitable Share	Programme 2 - Transport Infrastructure	110 000	-	1 000	-	-
Road	Upgrading from gravel to surface standard of Road from Copare passing Vilages Maphephene, Moswetu, Gaseane to Kopela Phase 2 13km	Stage 6: Handover	Ngaika Modiri	Ramotshere Molloa	12 Apr 2021	14 Oct 2026	Equitable Share	Programme 3 - Transport Infrastructure	149 312	101 783	-	3 000	15 000
Road	Upgrading from gravel to surface standard of Road D3530 (P378) and P974 from jakeskop and Bray . Phase 1 approximately 10km.	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Kagisano	07 Aug 2021	12 Jun 2028	Equitable Share	Programme 3 - Transport Infrastructure	75 000	12 141	8 000	30 000	7 250
Road	Upgrading from gravel to surface standard of road D3545 from Seilopo (Uluwano) through Mantisa to the intersection of road P183/1 in Mareastane (42km)	Stage 3: Design Development	Ngaika Modiri	Railou	10 Mar 2021	04 Dec 2029	Equitable Share	Expanded Public Works Programme	294 000	-	-	35 000	50 000
Road	Upgrading from gravel to surface standard of road D479 from Khunotsosana village to T Junction of N4 and Tweekfontein approximately 27km Phase 3 of 11km	Stage 5: Works	Ngaika Modiri	Ramotshere Molloa	15 Jan 2022	20 Sep 2026	Equitable Share	Programme 3 - Transport Infrastructure	71 500	21 683	50 300	10 000	-
Road	Upgrading of Dwaarsberg Derdepoort road P(Dwaarsberg to Limpopo boedf)19.2km-D53(P124/1 to Molatedi to Madikwe-15.8km Phase III	Stage 5: Works	Bojanala Plathum	Moses Kotane	26 May 2022	13 Dec 2028	Equitable Share	Programme 3 - Transport Infrastructure	144 000	15 916	15 000	-	-

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 date from previous years	MTEF Forward Estimates	
					Date: start	Date: finish					24/25	25/26
Road	Black paving of road Z473 from D3545 to road D41 in Dithakong.	Stage 1: Initiation/ Pre-feasibility	Ngaika Modiri Molena	Mafikeng	30 Nov 2022	31 Aug 2026	Equitable Share	Programme 3 - Transport Infrastructure	7 000	1 862	10 000	26 27
Road	Upgrading from gravel to surface standard of road D514 Z561, D503 and D501 from access to Ramokostad to Minorong via Pylkop access approximately 36 km	Stage 5: Works	Bojanala Platinum	Moses Kotane	30 Sep 2022	22 Apr 2026	Equitable Share	Programme 3 - Transport Infrastructure	234 982	26 619	-	5 000
Road	Upgrading from gravel to surface standard of road D634 from Swadim to Joratan approximately 22km Phase II 16.55km	Stage 4: Design Documentation	Bojanala Platinum	Moretele	14 Jul 2022	29 Mar 2027	Equitable Share	Programme 3 - Transport Infrastructure	139 020	-	-	5 000
Road	Upgrading from gravel to surface standard of Road D506, Z559 and D332 from Dwaersberg to Pachtstiaal end of far of approximately 49km	Stage 1: Initiation/ Pre-feasibility	Ngaika Modiri Molena	Ramotshere Molboa	01 Nov 2022	31 Oct 2026	Equitable Share	Programme 3 - Transport Infrastructure	343 980	-	6 000	-
Road	Upgrading from gravel to surface standard of road D454 from Luthakane to Mafika for approximately 12km	Stage 1: Initiation/ Pre-feasibility	Ngaika Modiri Molena	Mafikeng	01 Nov 2022	30 Jun 2028	Equitable Share	Programme 3 - Transport Infrastructure	84 240	-	-	-
Road	Upgrading from gravel to surface standard of road D511 from Lombaradslage approximately 12km	Stage 1: Initiation/ Pre-feasibility	Ngaika Modiri Molena	Mafikeng	12 Oct 2022	31 Oct 2027	Equitable Share	Programme 3 - Transport Infrastructure	84 240	-	8 000	30 000
Road	Upgrading from gravel to surface standard (tar) of road D2215 and D2280 from Dade (Bosalsara) through villages Madule, Madule and Madule to surface standard of road D2215	Stage 1: Initiation/ Pre-feasibility	Ngaika Modiri Molena	Ramotshere Molboa	03 Jan 2023	18 Aug 2028	Equitable Share	Programme 3 - Transport Infrastructure	149 500	-	2 000	1 000
Road	Upgrading from gravel to surface standard (tar) of road P2323(R504) from Annala to Myra of approximately 32km	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Greater Taung	31 Jul 2023	11 Jun 2028	Equitable Share	Programme 3 - Transport Infrastructure	232 960	-	6 000	-
Road	Upgrading from gravel to surface standard of road P51/2 & D55 between Sesobe and Brakul	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	31 Jul 2023	23 Sep 2027	Equitable Share	Programme 3 - Transport Infrastructure	109 200	-	2 000	15 000
Road	Upgrading from gravel to surface standard (tar) of road P51/2 from Makweng to road D66 through the villages of Kwa Masokale and Suga approximately 23km	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	31 Jul 2023	20 Sep 2028	Equitable Share	Programme 3 - Transport Infrastructure	167 440	-	5 000	-
Road	Upgrading from gravel to surface standard of road D5111 to Lekotung P50/1 through the villages of Mogeng to Kameelboom (D533) approximately 27km	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	31 Jul 2023	24 Sep 2028	Equitable Share	Programme 3 - Transport Infrastructure	196 560	-	5 000	-
Road	Upgrading from gravel to surface standard of road Z455 from road P48/1 to road P224/1 through villages of Reagle and Nyelise of approximately 15km	Stage 1: Initiation/ Pre-feasibility	Ngaika Modiri Molena	Ramotshere Molboa	31 Jul 2023	24 Sep 2028	Equitable Share	Programme 3 - Transport Infrastructure	109 200	-	5 000	1 000
Road	Upgrading with from gravel to surface standard of road Z483 and D433 from Makospan to Nootgedacht intersection with road D40 Phase I approximately 10km	Stage 4: Design Documentation	Ngaika Modiri Molena	Mafikeng	07 Jul 2020	02 Nov 2026	Equitable Share	Programme 3 - Transport Infrastructure	90 720	7 369	100	20 000
Road	Upgrading from gravel to surface standard of road D406 from Maretsare (Railou/ Mafikeng Boundary) through villages of Seberia, Weltevreden to Kopela for approximately 43km	Stage 1: Initiation/ Pre-feasibility	Ngaika Modiri Molena	Railou	31 Aug 2023	26 Sep 2028	Equitable Share	Programme 3 - Transport Infrastructure	313 040	-	2 000	-
Road	Upgrading from gravel to surface standard of road D2279 from Lekubung to Direkana and road Z477 from Maranage to Direkana - Upgrading of road D2279 from Direkana to Direkana - Upgrading of road P48/1 towards Lekubung (Phase 1B)	Stage 1: Initiation/ Pre-feasibility	Ngaika Modiri Molena	Mafikeng	31 Oct 2023	29 Oct 2027	Equitable Share	Programme 3 - Transport Infrastructure	100 000	-	18 300	18 150
Road	Upgrading from gravel to surface standard (tar) of Road D201 from Mafika to Mafika through Mafika - Upgrading from gravel to surface standard of road Z431 through Leshobo, Phase III of approximately 9.82km	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Greater Taung	23 Oct 2023	23 Nov 2026	Equitable Share	Programme 3 - Transport Infrastructure	96 320	-	-	22 059
Road	Upgrading from gravel to surface standard of road Z431 from end of tar to Kgira entrance (3.7km) including training center internal road (2.2km) , rehabilitation of road Z431 from N8 to D329 from Austrey through Goodwood to Takganning - Phase II	Stage 5: Works	Ngaika Modiri Molena	Mafikeng	30 Apr 2021	30 Sep 2028	Equitable Share	Programme 3 - Transport Infrastructure	63 000	-	35 000	3 600
Road	Upgrading from gravel to surface standard of Road from Copane Precinct Villages Maphetane, Mosweu, Gaseane to Copane Precinct D41 (Lobabing to Mosweu) approximately 27 km Phase 3	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Kagisano	28 Apr 2018	24 Aug 2026	Equitable Share	Programme 3 - Transport Infrastructure	171 200	-	-	32 000
Road	Upgrading of road Z422 from intersection of Albert Luthuli road through Lokeleng and Mogosane village to Tapeng 30km - Phase II approximately 14.5km	Stage 4: Design Documentation	Ngaika Modiri Molena	Ramotshere Molboa	28 Apr 2018	22 Apr 2026	Equitable Share	Programme 3 - Transport Infrastructure	160 500	-	-	35 125
Road	Black paving of road D209 in Taung Mantle for approximately 3.5km	Stage 1: Initiation/ Pre-feasibility	Ngaika Modiri Molena	Mafikeng	28 Jun 2023	22 Apr 2026	Equitable Share	Programme 3 - Transport Infrastructure	149 800	-	-	54 450
Road	Upgrading from gravel to surface standard of road Z374 and D329 from Austrey through Goodwood to Takganning - Phase II	Stage 1: Initiation/ Pre-feasibility	Ngaika Modiri Molena	Mafikeng	28 Apr 2024	30 Sep 2028	Equitable Share	Programme 3 - Transport Infrastructure	24 346	-	1 000	-
Road	Upgrading from gravel to surface standard of road Z374 and D329 from Austrey through Goodwood to Takganning - Phase II	Stage 1: Initiation/ Pre-feasibility	Ngaika Modiri Molena	Mafikeng	28 Apr 2024	30 Sep 2028	Equitable Share	Programme 3 - Transport Infrastructure	107 000	-	2 000	-
TOTAL: Upgrading and Additions (49 projects)										954 515	305 011	363 000
4. Infrastructure Transfers - Capital										7 185 370	954 515	363 000
Bridges	WELISZWE RURAL BRIDGES PROGRAMME	Not Applicable	Ngaika Modiri Molena	Tswaing	31 Jul 2023	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	181 000	65 077	181 000	-
5. Non-Infrastructure										181 000	65 077	181 000
Road	Visual Assessments (Paved and Unpaved)	Stage 5: Works	Ngaika Modiri Molena	Mafikeng	21 May 2020	30 Aug 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	6 000	2 327	-	1 841
Road	Road Signs Management System	Stage 1: Initiation/ Pre-feasibility	Ngaika Modiri Molena	Mafikeng	23 Jun 2021	28 Apr 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	6 720	- 821	2 400	2 800
Road	Road Safety Appraisals and Improvements (5% of PRMG)	Stage 1: Initiation/ Pre-feasibility	Ngaika Modiri Molena	Mafikeng	26 May 2021	20 Nov 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	47 007	846	48 782	46 350
Road	Profile Assessments & Falling Weight Deflectometer (FWD)	Stage 5: Works	Ngaika Modiri Molena	Mafikeng	11 Oct 2021	10 Dec 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	14 445	10 487	10 500	8 000
Road	Visual Assessments (Paved and Unpaved)	Stage 5: Works	Ngaika Modiri Molena	Mafikeng	11 May 2020	14 Dec 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	15 000	6 904	-	5 100
Road	Traffic Counts (Manual and Automatic)	Stage 5: Works	Ngaika Modiri Molena	Mafikeng	11 May 2020	10 Dec 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	20 682	10 660	9 398	4 250
Road	Road Asset management (RAMS)	Stage 5: Works	Ngaika Modiri Molena	Mafikeng	30 Mar 2018	16 Oct 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	61 625	70 646	12 600	13 600
TOTAL: Non-Infrastructure (157 projects)										101 000	83 000	81 501
TOTAL: Roads Sector (157 projects)										14 272 576	3 767 044	1 569 738