

## **Vote 11**

**Department of Public Works and Roads**

Department of Public Works and Roads	Vote 11
To be appropriated by Vote in 2025/26	R 4 207 490 000
Direct Charge	Not Applicable
Responsible MEC	MEC for Public Works and Roads
Administering Department	Department of Public Works and Roads
Accounting Officer	Deputy Director General for Public Works and Roads

## 1. Overview

### Vision

The Department's vision is to improve the lives of the citizens of the North West Province through the delivery of infrastructure that supports service delivery and economic growth.

### Mission

The Department's mission is delivery and maintenance of infrastructure that enables citizens to access services, and the expansion of opportunities to participate in the economy through job creation and developmental programmes aimed at transforming the construction industry.

### Values

The Department of Public Works and Roads adopted the following core values to advance its commitment to the achievement of policy, legislative and service delivery mandates in service of the citizens of the Province:

CORE VALUE	BEHAVIORAL STATEMENT
<b>Professionalism</b>	Promote culture and ethos that is characterised by us meeting the standards we had set and professional competence.
<b>Integrity</b>	We are committed to transparency, fairness and ethical conduct as outlined in the Public Service Code of Conduct.
<b>Commitment</b>	We will deliver services in accordance with the targets and standards that we have set.
<b>Innovation</b>	We will be a learning organization that strives to find new, better ways to deliver our services.
<b>Staff morale</b>	We will value staff and show mutual respect at all levels of the organization.
<b>Accountability</b>	We will be fair and honest in our interactions with our clients and communities and will be transparent about our successes and our shortcomings.
<b>Value for money</b>	We will ensure that financial resources are used prudently in an economical and efficient manner in order to give citizens the best possible value for money.

## **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 the Cabinet Lekgotla held in January 2010, the department adopted an outcome-based approach to planning.

This approach requires an 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 an 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 the 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 the 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 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.

**Building Infrastructure and Facility Management:**

**Achievements: -**

The Department completed a total of 11 projects as at the end of the 2<sup>nd</sup> quarter:

- Construction of a perimeter wall Ganyesa Mechanical workshop.
- Construction of perimeter wall at Mogwase Sub-District Office Phase 1
- Supply and installation of solar photovoltaic panels, inverters and batteries storage systems at 10 executive residences.
- New construction of Monnamere P/S
- Maintenance of roof at DPW&R sub District Office, Taung.
- Maintenance of training workshop at DPW&R offices at 20 Malt street, Vryburg.
- Supply, delivery and installation of steel water tank at Ditsobotla DPWR district office.
- Supply, delivery and installation of steel water tank at Brits DPWR District Office.
- Maintenance and repairs to Rood at DPWR offices 131 Kruis Street.
- Maintenance at Kameldoring Road depot.
- Minor repairs of Swartreggens Service-Point.

## **Building Infrastructure and Facility Management**

The department has established the Provincial Government Immovable Asset Management Act (GIAMA) forum to serve as a consultative platform for engagements between the 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:

### **2. Review of the current financial year (2024/25)**

The section provides a performance review of the 2024/25 financial year, outlining the main achievements and progress made by the department, as well as outlining a brief narrative discussion on new departmental developments.

#### **Administration**

The department has advertised 220 critical vacant posts by 30 September 2024, from which 76 have been re-prioritized to be filled during the current financial year subject to the status of funding. Concurrence has been obtained to proceed with the selection process of 16 of them while 28 have been approved for submission to Treasury. Furthermore 29 additional vacant posts have been identified for advertising and 20 of them have been approved for submission to Treasury for concurrence. Almost 70 per cent of these posts are meant to strengthen infrastructure maintenance capacity within the district. The spending trend is closely monitored to ensure that we remain within the allocated budget.

#### **Public Works Infrastructure:**

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 - Project completed.
- Installation of steel elevated water tank in Brits - Project completed.
- Maintenance of Swartruggens Service Point - Project completed.

- Implementation of solar photovoltaic panels and battery storage system for the Premier and Speaker's official residence has been completed under Prestige maintenance. - project completed.
- Construction of Perimeter Wall at Geoscience building - Project Completed
- Upgrades of Potch Agric Cluster B (Completion contract): 93 per cent of work done. - Contractor is experiencing cashflow challenges.
- Installation of transformers and generators at Garona: 95 per cent of the installation of transformers and generators has been completed, commissioning of works will be done in quarter 4, including installation of a new cable to Eskom power supply - Contractor appointed have to through vetting processing.
- Construction of New Offices for Public Works and Roads Sub-District Workshop, Vryburg Roads camp - Compiling tender documents-stage 4.
- NMM Sub-district office Extensions - Stage 1 completed, stage 2 to be presented in quarter 3.

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 - Contractor reached settlement with department amicably

### **Transport Infrastructure**

The programme's allocation increased to R1.924 billion during the 2024/25 Adjustment budget, of which R22.4 million came after the approval of roll-over. Funding allocations for Road Infrastructure is not keeping up with economic indicators (i.e. inflation, CPI and increase in the price of crude oil) this is a significant challenge for the Department in addressing the maintenance backlog of paved and unpaved road network. Budget allocation for Road Infrastructure, both from Provincial Equitable Share and Conditional Grants have been consistent for the past 10 years.

During the construction of road projects, the Department faces a major challenge with access to borrowing pits from either Tribal Authority or Privately owned land. This causes major project delays and in many instances the Department resorts to commercial sources for the material which significantly increase the construction cost.

The Department faces challenges of contractors underperforming due to limited resources/capacity. This greatly affects Department's planning processes as projects overlap into outer financial years.

Continuous community disruptions resulting in delays during implementation of projects, this also includes demands by SMME's demanding 30 per cent of the construction works. The Department incurs additional costs due to the delays.

The following projects were completed:

- 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
- 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 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;
- Upgrading from gravel to surface standard of Road Z422 from the 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);
- Special Maintenance on Road P183/1 between Goedgevonden and N18 approximately 27 km; and



- Special maintenance on sections of road D414 between Makgobistad through Logagane, Makgori to Tshidilamolomo approximately 46 km.

The following projects are ongoing and at various stages of completion:

- Re-gravelling and Routine Maintenance of Road D604 from Road D634 to end tar in Bojanala District – terminated due to poor performance by the contractor;
- Rehabilitation Road P31/1 Gauteng border (Phelindaba) to P123/1 in Hartbeespoort - Physical Progress is 45per cent Contractor busy with layerworks and concrete works;
- Special Maintenance of road D109 (Bethanie) from P511 to R511 in Brits - Contractor appointed. Project at mobilisation stage;
- Special maintenance on Critical sections of Road P2/4 (R104) from Majakaneng to Hartbeespoort - Physical Progress is 25 per cent. Contractors are busy with layerworks, slow progress by contractor;
- Pothole patching and reseal of road D980 (K8) between Brits and Rosslyn including intersection improvement and R512 approximately 21.5 km (Safety Improvement) – terminated due to community unrest;
- Upgrading from gravel to surface standard of Road Z374 from Austrey to Goodwood of approximately 45 km (Phase I 15km) - Physical Progress is 94 per cent. Contractor busy with surfacing. Project behind schedule;
- Upgrading from gravel to surface standard of Road D201 from Pampierstad to Matlapaneng to N18 - Physical Progress is 89per cent. Contractors are busy with layerworks. Project behind schedule;
- Rehabilitation of road D933 from Lichtenburg to Gelukspan and a portion of road D2095 to road P183/1 passing through Dudefield and Sephaku mines - approximately (40 km) - Physical Progress is 82.5per cent. Contractor busy with layerworks, surfacing. Challenges with continuous community disruptions, Delay in payments delaying progress
- Rehabilitation, repair and reseal of Road P152/1 from N18 at Setlagole to P34/4 in Delareyville, (Phase 2) (28 km) - Physical Progress is 51.9per cent. Work commenced again in October 2024, contractor busy with layerworks and surfacing;
- 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) - Physical Progress is 43per cent. Contractors are busy with layerworks and installation of culverts. Project behind schedule;
- Upgrading from gravel to surface standard Road D479 from Khunotswana village towards N4 at Tweefontein (27 km), Phase 3 for 11 km - Physical Progress is 40.2per

cent. Contractors are busy with layerworks and installation of culverts. Project behind schedule; and

- Special maintenance on the section of Nelson Mandela Road between Danville and Dada motors in Mahikeng town, approximately 4 km - Project has reached practical completion. Contractor busy with snaglist.

### **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 initial target for EPWP beneficiaries for 2024/25 financial year was 15 800 EPWP beneficiaries. Currently only 9 600 EPWP beneficiaries are appointed with a stipend of R1800.00. The Department is expected to incur costs amounting to R17.2 million on monthly basis. The Department is expected to spend R112 million for the last remaining 6 months.

The following accruals and payables were paid during the first quarter which lead to the overspending of Programme 4:

- Routine road maintenance amounting to R103.6 million on equitable share
- Routine road maintenance amounting to R59.9 million of PRMG.

9 677 Participants were appointed on the National Department of Public Works and Infrastructure Reporting System (NDPWIRS). This still registers a shortfall of 6 123 Participants against the target set by National for the custodian Department, will not be met due to budgetary constraints.

No tools of trade were procured due to budgetary constraints equaling an estimated R45 million.

### **3. Outlook for the coming financial year (2025/26)**

#### **Administration**

The DPWR is not immune to the countrywide challenge in relation to high vacancy rates at levels in the organization that are of critical importance, is clear. The filling of vacancies was impacted by the announcement of financial austerity measures by the Minister of Finance in the Medium-Term Budget Policy Statement of November 2023, which has since been extended to March 2025.

One of the measures introduced related to the management of the public sector wage bill, with the effect that not all vacant posts can be filled; only those that were identified as critical can be filled with the concurrence of Provincial Treasury.

In response, the Department re-prioritized all vacancies and identified a total of 103 critical vacant posts from the 220 positions that had been advertised already. The Department will fill these vacancies subject to the availability of funds and with the concurrence of the Provincial Treasury.

The department is hopeful that the austerity measures will be ultimately lifted. In the case that the latter is realized, it is envisaged that the department's fit for purpose organizational structure will come to finality. Whilst the DPSA in its pre-consultation with departments, agrees that the proposed structure is ideal for the department to achieve/ reclaim its mandate, the current projections on the fiscal may impede this ultimate goal of filling critical positions, thus creating immense pressure on the already stretched capacity levels.

#### **Public Works Infrastructure**

In 2025/26 financial year the programme is intending to accelerate the replacement, upgrading and refurbishment of some immovable tangible capital assets which are:

- Construction of Government office park in Mmabatho - Process of procuring a suitable Service Provider in progress.
- Upgrades of Embassy EXCO Residential Accommodation and Conference Centre - Process of procuring a suitable Service Provider in progress.
- Security Upgrades at Garona Office Building Complex Stage 1 - On hold due budget constraints.
- Security Upgrade at Old Parliament & Lowe - project completed.

- Potchefstroom Agric Cluster B (Completion Contract) - Contractor is experiencing cashflow challenges.
- Construction of False Roof 149 Kruis Street at Potchefstroom - stage 4 planned to complete tender document in quarter 3.
- Information Technology Infrastructure throughout the Province - on hold on due to budget constraints.
- Renovation of Mmabatho Agricenter - On hold due budget constraints.
- Rehabilitation of Old Parliament phase 3 a Renovation of East wing Offices - on hold on due to budget constraints.
- Rehabilitation of Old Parliament phase 3 c Renovation of Security Entrances and driveways at Old Parliament - stage 4 planned to complete tender document in quarter 3
- Theresa House Refurbishment - stage 4 planned to complete tender document in quarter 3.
- Rehabilitation of Old Parliament phase 3 b Renovation of Chamber of Traditional Council at Old Parliament - stage 4 planned to complete tender document in quarter 3.

### **Transport Infrastructure**

The following projects are multi-year projects and will still be under implementation during 2025/26:

- The Rehabilitation of Road P31/1 From Gauteng Border to Road P123/1 Approximately 2 2km (Sections 1,2&3) As well as appurtenant works (Including Bridge Construction and Bridge Repairs);
- The Upgrading from Gravel to Surface Standard of Road D514, Z561, D503 And D501 From Ramokokastad to Mmorogong Via Pylkop Access Approximately 21 km (Including 2 Water Crossing Bridges);
- Special Maintenance of section of Road P47/2 including Koster Town and Section of Road P34/2;
- Special Maintenance of Road P2/4 (R104) from Majakaneng to Hartebeespoort Approximately 15 km;
- Rehabilitation and reseal of Road P13/4 from Wolmaransstad to Wesselbron (Free State Border);
- The rehabilitation of Road D933 and Road D2095 from Lichtenburg to Gelukspan, approximately 39 km as well as appurtenant works: Phase II- Approximately 17.4 km of Road D933 and 8.4 km of Road D2095 and special maintenance of deviation roads;

- Upgrading From Gravel to Surface Standard of Road D479 From Khunotswana Village Towards N4 At Tweefontein (27 km) - Phase3 (11.44 km);
- Special Maintenance of Road D109 (Bethanie) and Road D519 from Road P51/1 (Berseba) to Road R511 (Brits) approximately 23 km;
- Regravelling Of Road D2430 From Delareyville to P34/4 Migdol Approximately 30 km;
- Special Maintenance on Road D424 From Intersection with Road P40/1 To P2/1 And D512 (Visser Street) For Approximately 4.8 km;
- Special Maintenance of Road P53/1 between Road R510 and Mogwase approximately 19 km;
- Special Maintenance of Road P34/4 (R506) from Delareyville to Schweizer, approximately 15 km (Phase 1); and
- Special Maintenance of Road P23/1 from Schweizer-Reneke to Wolmaransstad, approximately 20 km, as well as appurtenant works (Phase 1).

**The following reseal projects are earmarked for implementation during 2025/26:**

#### **Contractors appointed**

- Patch, Fogspray Reseal of Road P51/1 from Berseba to intersection of Road R510 ( 17.5 km) in the Bojanala District;
- Patch, Fogspray and Light Rehabilitation of Road D681 from Brits (Oukasie) to Intersection of D2341 (10 km) in the Bojanala District;
- Patch and Reseal of Road P23/2 from Orkney towards Leeudoringstad (15 km) in the Dr Kenneth Kaunda District;
- Patch, Fogspray, Reseal, Light Rehabilitation of Road 25/1 from Tlapeng to Intersection of Road R506 (P34/5) (14.7 km) in the Dr Ruth Segomotsi-Mompati District; and
- Patch, Fogspray, Reseal of Road P68/2 from Tosca to Jakkalskop (11.5 km) in the Dr Ruth Segomotsi-Mompati District;

#### **Community Based Programme**

The standing commitment of 2 outstanding months owed to the exiting Contractors, of the 4-Month Routine Road Maintenance (RRM) projects is due for continuation in Quarter 1 of the 2025/ 26 financial year, with commitments of R198 million.

The new intake of 160 learner Contractors is still on course for appointment in Quarter 4 of 2024/ 25. These learners will commence with theoretical training for the first 4 months, after which, practical exposure to routine road maintenance and general building maintenance is required.

#### **4. Reprioritization**

- The Department advertised posts in the 2024/25 financial year to only be filled in the 2025/26 financial year. The Department realised a saving of R110 million during 2024/2025 adjustment budget and R20 million was reprioritized throughout the MTEF 2025/26 and outer year to fund the Departmental Compensation of Employees.
- An additional R8 million was allocated during the finalisation of the 2025 MTEF budget. The total budget for Compensation of Employees has increased as follows: R1.020 million for 2025/26, R1.074 million for 2026/27, R1.125 million for 2027/28.
- The budget for Goods and Services was reprioritised with the economic classification. The Department has challenges regarding the budget for Property Payments which include utilities, other contractual obligations, property maintenance etc.
- R14 million was reprioritised to Programme: Community Based Programme for procurement of PPE and Training for EPWP beneficiaries. Other projects that were of maintenance nature were moved from payment of capital assets to existing maintenance valued to R85 million in the 2025/2026 financial year and throughout the MTEF outer years.

#### **5. Procurement**

The following are major projects for the 2025/26 financial year:

- Patch, Fogspray, Light Rehabilitation of Road P40/1 in Mafikeng from N18 to Road R49 (Zeerust) (6.1 km) in the Dr Ruth Ngaka Modiri-Molema District;
- Patch, Fogspray, Reseal of Road P71/10 from Mafikeng CBD to Lotlhakane River Crossing and Road D420 from Intersection of P71/10 to Railway Line (8.3 km) in the Ngaka Modiri-Molema District;
- "Patch, Fogspray and Reseal of Road P65/1 (Soutpan Road) from Gauteng Border to Swartdam (9.0 km);
- "Patch, Fogspray and Reseal of Road P66/1 from D607 (Makapanstad) to Z632 (Gauteng Border) (21 km); and

- Patch and Reseal of Road P89/1 in Potchefstroom from Meyer Street towards Oudedorp and Road D1208 from Road P89/1 to N12 (7.8 km) in the Dr Kenneth Kaunda District.

## 6. Receipts and financing

### 6.1. Summary of receipts

Table 11.1 below indicates the sources of funding for the period 2025/26 to 2027/28 financial years. The table also illustrates the comparative figures for previous budgeted receipts against actual and budgeted payments. The total allocation for 2025/26 MTEF budget is R4.207 billion, R3.570 billion for financial year 2026/27 and R3.701 billion for 2027/28 financial year.

Table 11.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Equitable share	2 225 394	2 348 727	2 221 578	2 311 297	2 311 297	2 311 297	2 467 907	2 472 270	2 553 590
Conditional grants	1 110 822	1 318 323	1 613 057	1 588 043	1 610 463	1 610 463	1 694 754	1 050 608	1 098 243
Provincial Road Maintenance Grant	1 090 622	1 290 374	1 580 673	1 567 433	1 589 853	1 589 853	1 679 822	1 050 608	1 098 243
Expanded Public Works Programme Incentive Grant	20 200	27 949	32 384	20 610	20 610	20 610	14 932	–	–
Financing		51 512		90 000	100 000	100 000	–	–	–
Departmental receipts	30 933	39 284	41 012	42 858	42 858	42 858	44 829	46 846	48 954
<b>Total receipts</b>	<b>3 367 149</b>	<b>3 757 846</b>	<b>3 875 647</b>	<b>4 032 198</b>	<b>4 064 618</b>	<b>4 064 618</b>	<b>4 207 490</b>	<b>3 569 724</b>	<b>3 700 787</b>

### Equitable Share

Equitable share allocation funds for 2025/26 is R2.468 billion, R2.472 billion in 2026/27 and R2.554 billion in 2027/28 financial year. The baseline for equitable share has been reduced by R84 million in 2025/26, and R87 million in 2026/27 respectively to fund the shortfall on national wage bill. Furthermore, the baseline was further by R27.9 million for 2025/26, R67 million for 2026/27 and R99.6 million for 2027/28 as a result of the PES formular updates. Further, PES reductions were implemented over the MTEF for Provincial priorities with R9.8 million, R4.6 million and 2027/28 – R5 million, respectively.

### Conditional Grants

#### 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 the Technical Method of Highways (TMH) 22 and financed through the PRMG.

The allocation for Provincial Road Maintenance Grant (PRMG) is determined by the National department of Transport and the allocation is as follows: R1.680 billion for 2025/26, R1.051 billion for 2026/27 and R1.098 billion for 2027/28.

## Expanded Public Works Programme Integrated Grant for Provinces

Social Sector Expanded Public Works Programme Incentive Grant for Provinces and Expanded Public Works Programme Integrated Grant for Provinces has been merged from the 2025/26 financial year and will be called Expanded Public Works Programme Integrated Grant for Provinces. The purpose of providing incentive funding to expand job creation efforts in specific focus areas, where labour intensive delivery methods can be optimised. The grant allocation for 2025/2026 financial year is R14.9 million.

## 6.2. Departmental receipts collection

Table 11.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	21 549	21 635	23 274	29 701	29 701	29 701	31 032	32 459	33 920
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	2 342	2	4	10	10	10	10	10	10
Sales of capital assets	-	995	6 375	10 289	10 289	10 289	10 750	11 200	11 704
Transactions in financial assets and liabilities	7 042	4 312	3 403	2 858	2 858	2 858	3 037	3 177	3 320
<b>Total departmental receipts</b>	<b>30 933</b>	<b>26 944</b>	<b>33 056</b>	<b>42 858</b>	<b>42 858</b>	<b>42 858</b>	<b>44 829</b>	<b>46 846</b>	<b>48 954</b>

The department is in the process of asset disposal (Sale of properties second batch) which will raise the revenue collection significantly in 2025/26 financial year. The department has planned auctions of unserviceable yellow fleet assets for the 2025/26 financial year as it could not be realized in 2024/25.

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. Transaction in financial assets and liabilities relates to the recoveries of outstanding staff debts and overpayments to creditors from previous years. The 2024/25 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 4.5 per cent in the base 2025/26 financial year with increases to 4.5 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 comprises of four Programmes i.e. Administration, Public Works Infrastructure, Transport Infrastructure, Community Based Programme. The table below provides summary payments and budgeted estimates by programme for the period 2021/22 to 2027/28 financial year.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Administration	200 989	205 807	254 516	283 838	393 938	393 938	360 838	356 282	368 065
2. Public Works Infrastructure	960 186	1 134 948	1 020 794	1 074 919	947 135	947 135	1 073 323	1 109 395	1 136 663
3. Transport Infrastructure	1 329 864	1 778 053	2 307 938	2 386 404	2 408 314	2 408 314	2 527 422	1 863 153	1 944 326
4. Community Based Programme	329 859	352 323	205 570	287 037	315 231	315 231	245 907	240 894	251 733
<b>Total payments and estimates</b>	<b>2 820 898</b>	<b>3 471 131</b>	<b>3 788 818</b>	<b>4 032 198</b>	<b>4 064 618</b>	<b>4 064 618</b>	<b>4 207 490</b>	<b>3 569 724</b>	<b>3 700 787</b>

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 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. The Department was able to spend 98 per cent of its allocated budget and we expect the trend to continue in the 2025/26 financial year.

**Programme 1: Administration:** The Programme allocation is R360.8 million in 2025/26, R356.3 million in 2026/27 and R368.1 million in 2027/28.

**Programme 2: Public Works Infrastructure:** The Programme allocation is R1.073 billion in 2025/26, R1.109 billion for 2026/27 and R1.137 billion in 2027/28.

**Programme 3: Transport Infrastructure:** The Programme allocation is R2.527 billion in 2025/26, R1.863 billion in 2026/27 and R1.944 billion in 2027/28.

**Programme 4: Community Based Programme:** The Programme allocation is R245.9 million in 2025/26, R240.9 million in 2026/27 and R251.7 million in 2027/28.

### 7.3 Summary of economic classification

Table 11.4. Below provide summary of payments and budgeted estimates by economic classification for the period 2021/22 to 2027/28.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>2 157 133</b>	<b>2 584 023</b>	<b>2 068 746</b>	<b>2 405 507</b>	<b>2 543 945</b>	<b>2 543 945</b>	<b>2 626 411</b>	<b>2 574 188</b>	<b>2 678 659</b>
Compensation of employees	891 806	877 336	891 653	947 235	927 750	927 750	1 020 245	1 074 820	1 125 922
Goods and services	1 265 327	1 706 150	1 175 639	1 458 272	1 616 195	1 616 195	1 606 166	1 499 368	1 552 737
Interest and rent on land	–	537	1 454	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>369 335</b>	<b>398 979</b>	<b>412 483</b>	<b>596 630</b>	<b>486 630</b>	<b>486 630</b>	<b>557 328</b>	<b>367 077</b>	<b>377 844</b>
Provinces and municipalities	356 452	389 492	397 808	400 000	290 000	290 000	340 000	350 000	360 000
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	181 000	181 000	181 000	201 000	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	12 883	9 487	14 675	15 630	15 630	15 630	16 328	17 077	17 844
<b>Payments for capital assets</b>	<b>294 430</b>	<b>488 129</b>	<b>1 307 589</b>	<b>1 030 061</b>	<b>1 034 043</b>	<b>1 034 043</b>	<b>1 023 751</b>	<b>628 459</b>	<b>644 284</b>
Buildings and other fixed structures	273 293	472 292	1 287 375	999 846	1 003 828	1 003 828	912 296	595 560	609 905
Machinery and equipment	21 137	15 837	20 214	30 215	30 215	30 215	111 455	32 899	34 379
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>2 820 898</b>	<b>3 471 131</b>	<b>3 788 818</b>	<b>4 032 198</b>	<b>4 064 618</b>	<b>4 064 618</b>	<b>4 207 490</b>	<b>3 569 724</b>	<b>3 700 787</b>

### Compensation of employees:

The challenge in relation to high vacancy rates at levels in the organization that are to the core mandate is clear. The filling of vacancies was impacted by the announcement of financial austerity measures by the Minister of Finance in the Medium-Term Budget Policy Statement of November 2023. One of the measures introduced related to the management of the public sector wage bill, with the effect that not all vacant posts can be filled; only those that were identified as critical can be filled with the concurrence of Provincial Treasury.

In response, the Department re-prioritized all vacancies and identified a total of 103 critical vacant posts from the 220 positions that had been advertised already. The Department will fill these vacancies subject to the availability of funds and with the concurrence of Provincial Treasury.

Concurrence was obtained to fill the position of Director: Security Management Services and Chief Director: Community-Based Programme

Concurrence has been obtained to advertise and fill the following vacant management positions:

- Director: Financial Accounting
- Director: Ngaka Modiri Molema District
- Director: Bojanala District
- Director: Communication
- Chief Director: Community-Based Programme (appointment finalized)
- Director: Security Management Services (appointment finalized)

The following additional positions were vacated during the third quarter of the 2024/25 financial year and the process to seek concurrence to fill them is underway:

- Chief Director: Immovable Asset Management and Facility Operations
- Chief Director: Roads Infrastructure Management
- Director: Provincial Construction, Implementation, Maintenance & Technical Portfolio Support

## **Goods and Services**

The budget for this economic classification for the financial year of 2025/26 amounts to R1.606 billion, in 2026/27 financial year amounts to R1.499 billion and lastly in 2027/28 financial year it amounts to R1.553 billion. The budget allocation for contractual obligations remains a huge challenge in the Department.

## **Transfers and subsidies:**

The Department realized significant savings of R110 million due to the overbilling by municipalities. R60 million has been redirected to other Programmes in order to assist with contractual obligations. Funds were redirected to other economic classifications from the 2025/26 to 2026/27 financial year.

The new MTEF budget allocation for rates and taxes is as follows: R340 million in 2025/26, R350 million in 2026/27 and R360 million in the 2027/28 financial year.

Household allocation is mostly for leave gratuity, which remains unpredictable and has been allocated R16.3 million, R17.1 million and R17.8 million over the MTEF period. The Department has received an additional funding of R201 million for the Welisizwe Bridge project funded through the PRMG. Funds will be transferred to the National Department of Public Works Infrastructure as the implementing agent.

### 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 for the rehabilitation of existing road infrastructure. The economic classification has been augmented by R80 million to address yellow fleet challenges.

## 7.4 Infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Existing infrastructure assets</b>	<b>987 045</b>	<b>1 570 506</b>	<b>1 832 863</b>	<b>1 777 614</b>	<b>1 840 511</b>	<b>1 840 511</b>	<b>1 716 119</b>	<b>1 348 826</b>	<b>1 378 121</b>
Maintenance and repairs	410 204	661 239	833 494	807 745	687 502	687 502	834 523	780 375	789 742
Upgrades and additions	257 194	485 460	361 812	327 011	332 151	332 151	192 654	303 079	304 818
Refurbishment and rehabilitation	319 647	423 807	637 557	642 858	820 858	820 858	688 942	265 372	283 561
<b>New infrastructure assets</b>	<b>2 150</b>	<b>13 066</b>	<b>36 590</b>	<b>30 000</b>	<b>25 000</b>	<b>25 000</b>	<b>30 700</b>	<b>27 109</b>	<b>24 438</b>
<b>Infrastructure transfers</b>	<b>-</b>	<b>-</b>	<b>115 000</b>	<b>181 000</b>	<b>196 000</b>	<b>196 000</b>	<b>201 000</b>	<b>-</b>	<b>-</b>
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	115 000	181 000	196 000	196 000	201 000	-	-
<b>Infrastructure payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure leases	-	-	-	-	-	-	-	-	-
<b>Non infrastructure</b>	<b>25 557</b>	<b>46 495</b>	<b>21 736</b>	<b>83 080</b>	<b>19 165</b>	<b>19 165</b>	<b>88 750</b>	<b>38 641</b>	<b>58 165</b>
<b>Total department infrastructure</b>	<b>1 014 752</b>	<b>1 630 067</b>	<b>2 006 189</b>	<b>2 071 694</b>	<b>2 080 676</b>	<b>2 080 676</b>	<b>2 036 569</b>	<b>1 414 576</b>	<b>1 460 724</b>

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

### 7.4.1 Departmental infrastructure payments

The department has a total infrastructure allocation of R2.037 billion which constitutes R356 million of equitable share and conditional grant amounting to R1.680 billion. The summary of provincial estimates by nature of investment below provides details consisting of Maintenance and Repair to the value of R834.5 million, upgrade and additions totalling R192.6 million, refurbishment and rehabilitation tallying to R688.9 million, new infrastructure assets amounting to R30.7 million, while infrastructure transfer capital for Welisizwe Rural Bridges amounts to R201 million and non-infrastructure amounts to R88.8 million in the 2025/2026 financial year.

The PRMG allocation as per nature of investment is as follows:

- Maintenance R726 million
- Rehabilitation R210 million
- Non-Infrastructure R65 million
- Infrastructure transfer R201 million
- Special Allocation R476 million

The equitable share allocation as per nature of investment is as follows:

- New Infrastructure R30 million
- Rehabilitation R2 million
- Upgrade R36 million
- Maintenance R107 million
- Non-Infrastructure R23 million

#### **7.4.2 Maintenance (Table B 5)**

Maintenance and repairs include among others day-to-day routine activities, periodically scheduled activities, specialised and mechanical maintenance. The department 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. The PRMG allocation is budgeted under Programme: Transport Infrastructure and it amounts to R726 million and equitable share amounts to R62 million. The equitable share budget for Programme: The total budget for Programme: Public Works Infrastructure amounts to R45 million. R31 million is allocated for District maintenance and R14 million is for prestige maintenance under sub-programme: Facility Operations.

#### **7.4.3 Non-infrastructure items (Table B 5)**

Infrastructure transfer is monitored and accounted for by National Department of Public Works Infrastructure. The Department is allocated R201 million for Welisizwe Bridges. National Department of Public Works Infrastructure is the implementing agent of the Welisizwe Bridges.

Other non-infrastructure items relate to payment of Road Asset Management (RAMS), Traffic counts, visual assessments and road signs and other consultancy agencies. The total

budget for this classification amounts to R88.8 million. R65 million is budget under PRMG and R23 million under equitable share.

## 7.5 Departmental Public-Private Partnership (PPP) projects

The Department is pursuing partnerships with the private sector. To date, the Department has entered into Memorandums of Agreement with various mining houses to improve the road network within the proximity of these mines. These are in line with the conditions set out by the Department of Minerals and Energy as part of the Mining Houses Social Labour Plan.

## 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Category A	-	-	-	-	-	-	-	-	-
Category B	356 452	389 492	397 808	400 000	471 000	471 000	340 000	350 000	360 000
Category C	-	-	-	-	-	-	-	-	-
Unallocated	-	-	-	-	-	-	-	-	-
<b>Total departmental transfers</b>	<b>356 452</b>	<b>389 492</b>	<b>397 808</b>	<b>400 000</b>	<b>471 000</b>	<b>471 000</b>	<b>340 000</b>	<b>350 000</b>	<b>360 000</b>

## 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:** The purpose of the Programme is to provide leadership and support in creating a capable and skilled workforce by means of creating the necessary good governance framework. 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Office Of The Mec	9 619	12 079	13 035	13 490	12 990	12 990	14 095	14 744	15 409
2. Management Of The Department	29 490	30 593	32 733	104 126	205 926	205 926	162 121	148 782	151 226
3. Corporate Support	154 954	155 720	201 105	156 848	166 848	166 848	174 828	182 511	190 722
4. Departmental Strategy	6 926	7 415	7 643	9 374	8 174	8 174	9 794	10 245	10 708
<b>Total payments and estimates</b>	<b>200 989</b>	<b>205 807</b>	<b>254 516</b>	<b>283 838</b>	<b>393 938</b>	<b>393 938</b>	<b>360 838</b>	<b>356 282</b>	<b>368 065</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>196 595</b>	<b>202 077</b>	<b>251 643</b>	<b>277 024</b>	<b>387 124</b>	<b>387 124</b>	<b>353 725</b>	<b>348 843</b>	<b>360 292</b>
Compensation of employees	148 823	142 205	142 636	155 701	149 501	149 501	169 571	177 188	185 164
Goods and services	47 772	59 872	108 299	121 323	237 623	237 623	184 154	171 655	175 128
Interest and rent on land	–	–	708	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>1 448</b>	<b>1 373</b>	<b>1 182</b>	<b>1 012</b>	<b>1 012</b>	<b>1 012</b>	<b>1 056</b>	<b>1 104</b>	<b>1 153</b>
Provinces and municipalities	31	–	37	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 417	1 373	1 145	1 012	1 012	1 012	1 056	1 104	1 153
<b>Payments for capital assets</b>	<b>2 946</b>	<b>2 357</b>	<b>1 691</b>	<b>5 802</b>	<b>5 802</b>	<b>5 802</b>	<b>6 057</b>	<b>6 335</b>	<b>6 620</b>
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	2 946	2 357	1 691	5 802	5 802	5 802	6 057	6 335	6 620
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>200 989</b>	<b>205 807</b>	<b>254 516</b>	<b>283 838</b>	<b>393 938</b>	<b>393 938</b>	<b>360 838</b>	<b>356 282</b>	<b>368 065</b>

Administration Programme reflects the steady growth over the five-year period and R360.8 million is allocated to the programme in 2025/26 financial year. The Programme is still incurring the huge expenditure on consultant's fee (professional services) and the possible increase of the allocation in 2025/26 as well as 2026/27 MTEF period due to the function of Security Service (P/P) being moved to MISS under Management of the Department in line with the departmental structure. The transfer payments and subsidies has been allocated an amount of R1.1 million in 2025/26 MTEF period, which will be solely used to expense items such as leave gratuity. This classification is also used to expense pay-outs related to resignations and injury on duty.

## Goods and services

The budget allocated for Programme 1 – Administration for the 2025/26 is R184.2 million, 2026/27 R171.7 million and 2027/28 R175.1 million.

## Service delivery measures - Programme 1: Administration

Table 11.9 : Service delivery measures - Programme 1: Administration

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Number of matters of emphasis listed in the audit report of 2023/24 resolved	New indicator	3	–	–	2
Number of performance improvement plans developed	New indicator	1	1	–	1
Number of participants in the Candidacy Development Programme achieving professional registration	New indicator	3	2	–	13
Number of prioritized vacant posts filled	New indicator	70	75	–	80
Percentage of public procurement from women, youth, persons with disabilities and military veterans	Women – 20%	Women – 20%	Women – 25%	Women – 30%	
	Youth – 15%	Youth – 15%	Youth – 20%	Youth – 25%	
Number of mainstreaming activities targeting women, youth, persons with disabilities, children and elderly persons and moral cohesion initiatives	Persons with disabilities – 5%	Persons with disabilities – 4%	Persons with disabilities – 4%	Persons with disabilities – 5%	
	Military veterans – 1%	Military veterans – 1%	Military veterans – 2%	Military veterans – 3%	
Percentage of valid invoices paid within 30 days	–	44	44	–	44
Percentage of performance targets achieved	New indicator	1	1	–	1
Timeous submission of the Workplace Skills Plan	New indicator	1	1	–	1
Timeous submission of the Employment Equity Plan	New indicator	April	April	–	April
Number of MunimEco meetings held	New indicator	August	–	–	–
	New indicator	4	4	–	4

## Programme 02: Public Works Infrastructure

**Description and objectives:** The purpose of the Programme is to avail land and provide building infrastructure and facilities for Provincial Government Departments that is accessible, safe, fit for the purpose 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Programme Support	4 620	5 264	8 542	9 939	9 939	9 939	10 382	10 860	11 349
2. Planning	5 563	12 990	7 009	11 937	11 937	11 937	15 200	20 899	21 839
3. Design	–	1 517	3 314	5 189	5 189	5 189	4 421	4 670	4 880
4. Construction	57 904	74 839	64 270	93 169	74 731	74 731	88 186	100 669	98 297
5. Maintenance	388 020	432 583	373 742	390 177	357 091	357 091	431 945	437 712	447 408
6. Immovable Asset Management	15 506	17 434	78 698	25 558	25 813	25 813	26 703	30 717	32 098
7. Facility Operations	488 573	590 321	485 219	538 950	462 435	462 435	496 486	503 868	520 792
<b>Total payments and estimates</b>	<b>960 186</b>	<b>1 134 948</b>	<b>1 020 794</b>	<b>1 074 919</b>	<b>947 135</b>	<b>947 135</b>	<b>1 073 323</b>	<b>1 109 395</b>	<b>1 136 663</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>566 924</b>	<b>699 321</b>	<b>590 960</b>	<b>594 637</b>	<b>595 291</b>	<b>595 291</b>	<b>670 340</b>	<b>693 517</b>	<b>717 456</b>
Compensation of employees	401 558	406 312	394 979	430 989	417 858	417 858	463 980	493 565	518 508
Goods and services	165 366	292 472	195 981	163 648	177 433	177 433	206 360	199 952	198 948
Interest and rent on land	–	537	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>362 333</b>	<b>392 218</b>	<b>405 432</b>	<b>406 779</b>	<b>296 779</b>	<b>296 779</b>	<b>347 082</b>	<b>357 407</b>	<b>367 740</b>
Provinces and municipalities	356 421	389 492	397 771	400 000	290 000	290 000	340 000	350 000	360 000
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	5 912	2 726	7 661	6 779	6 779	6 779	7 082	7 407	7 740
<b>Payments for capital assets</b>	<b>30 929</b>	<b>43 409</b>	<b>24 402</b>	<b>73 503</b>	<b>55 065</b>	<b>55 065</b>	<b>55 901</b>	<b>58 471</b>	<b>51 467</b>
Buildings and other fixed structures	27 963	41 969	23 022	70 750	52 312	52 312	53 024	55 463	48 326
Machinery and equipment	2 966	1 440	1 380	2 753	2 753	2 753	2 877	3 008	3 141
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>960 186</b>	<b>1 134 948</b>	<b>1 020 794</b>	<b>1 074 919</b>	<b>947 135</b>	<b>947 135</b>	<b>1 073 323</b>	<b>1 109 395</b>	<b>1 136 663</b>

**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.

**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. The budget allocation for this item is continuously increasing with R464 million, R493.6 million and R518.5 million, however, the department is unable to fill all vacant positions.

### **Goods and Services**

The budget allocation for prestige maintenance and repairs and utilities is not sufficiently budgeted due to the budget cuts that have been experienced.

### **Transfers and subsidies**

The transfer and subsidies include the payments to municipalities (rates and taxes) as well as households (leave gratuities).

### **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.

## 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 other client departments, 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		
	2024/25	2025/26	2026/27	2027/28
Number of project designs completed – DPW&R	New indicabr	4'	4'	6'
Number of project designs completed – Client Depts	New indicabr	4'	0'	0'
Number of new construction projects completed - DPW&R	19	16	0'	0'
Number of new construction projects completed - Client Depts	11	9	–	–
Number of planned maintenance projects completed - DPW&R	11	14	–	–
Number of planned maintenance projects completed - Client Depts	21'	3'	0'	0'
Timeous submission of the Custodian Asset Management Plan (C-AMP) to Provincial Treasury	New indicabr	1'	1'	1'
Number of facilities provided	225	225	225	225
Number of properties disposed of	20	20	20	20
Number of state-owned land parcels released	New indicabr	5'	4'	5'
Percentage of valid invoices for rates and taxes paid to local municipalities	New indicabr	100	100	100
Number of Prestige Houses maintained	32	34	34	38
Number of condition assessments conducted on state-owned buildings	40'	40'	30'	30'
Number of utilization inspections conducted for office accommodation	10	70	70	75

## 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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Programme Support Infrastructure	52 513	59 626	61 996	67 200	67 200	67 200	143 742	71 812	74 930
2. Infrastructure Planning	236	1 232	940	3 339	3 339	3 339	3 489	3 649	3 814
3. Infrastructure Design	6 580	60	1 207	7 334	7 334	7 334	10 001	10 507	10 979
4. Construction	830 857	1 325 344	1 844 418	1 902 444	1 924 864	1 924 864	1 938 545	1 325 266	1 382 348
5. Maintenance	439 678	391 791	399 377	406 087	405 577	405 577	431 645	451 919	472 255
<b>Total payments and estimates</b>	<b>1 329 864</b>	<b>1 778 053</b>	<b>2 307 938</b>	<b>2 386 404</b>	<b>2 408 314</b>	<b>2 408 314</b>	<b>2 527 422</b>	<b>1 863 153</b>	<b>1 944 326</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>1 063 803</b>	<b>1 330 355</b>	<b>1 020 932</b>	<b>1 246 966</b>	<b>1 246 966</b>	<b>1 246 966</b>	<b>1 356 603</b>	<b>1 291 104</b>	<b>1 349 355</b>
Compensation of employees	335 904	322 423	346 123	352 846	352 846	352 846	377 687	394 692	412 453
Goods and services	727 899	1 007 932	674 063	894 120	894 120	894 120	978 916	896 412	936 902
Interest and rent on land	-	-	746	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>5 554</b>	<b>5 388</b>	<b>5 840</b>	<b>188 809</b>	<b>188 299</b>	<b>188 299</b>	<b>209 159</b>	<b>8 534</b>	<b>8 918</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	181 000	181 000	181 000	201 000	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 554	5 388	5 840	7 809	7 299	7 299	8 159	8 534	8 918
<b>Payments for capital assets</b>	<b>260 507</b>	<b>442 310</b>	<b>1 281 166</b>	<b>950 629</b>	<b>973 049</b>	<b>973 049</b>	<b>961 660</b>	<b>563 515</b>	<b>586 053</b>
Buildings and other fixed structures	245 330	430 270	1 264 353	929 096	951 516	951 516	859 272	540 097	561 579
Machinery and equipment	15 177	12 040	16 813	21 533	21 533	21 533	102 388	23 418	24 474
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 329 864</b>	<b>1 778 053</b>	<b>2 307 938</b>	<b>2 386 404</b>	<b>2 408 314</b>	<b>2 408 314</b>	<b>2 527 422</b>	<b>1 863 153</b>	<b>1 944 326</b>

**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.

**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 2025/26 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.

### **Goods and Services**

Goods and services grows with R978.1 million in 2025/26, R896.4 million in 2026/27 and R936.9 million in 2027/28. 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.

### **Transfers and subsidies**

The Department anticipates an increase in the number of resignation and retirements of employees due to ageing personnel. 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 of R859.3 million in 2025/26, R540.1 million in 2026/27 and R561.6 million in 2027/28 under other fixed structures is based on the Infrastructure Programme Management Plan (IPMP). The budget reduction will continue to affect the implementation of projects earmarked for the next three years.

## Service delivery measures: Programme 3 Transport Infrastructure

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			
	2024/25	2025/26	2026/27	2027/28	
Number of consolidated infrastructure plans developed	1	1	1	1	1
Number of km of surfaced roads visually assessed as per the applicable TMH Manual	–	5 657	–	–	5 657
Number of km of gravel roads visually assessed as per the applicable TMH Manual	–	14 128	–	–	14 128
Number of project designs completed	New indicator	7	2	–	2
Number of bridges constructed	–	1	1	–	1
Number of bridges repaired	9	1	1	–	1
Number of km of gravel roads upgraded to surfaced roads	54	40	35	–	30
Number of square metres of surfaced roads rehabilitated	664 000	802 200	650 000	–	550 000
Number of square metres of surfaced roads resealed	614 110	594 200	1 050 000	–	950 000
Number of km of gravel roads re-gravelled	130	70	100	–	130
Number of km of gravel roads bladed	14 000	20 000	19 000	–	19 000
Number of square metres of blacktop patching on provincial roads	71 000	70 000	48 000	–	48 000
Number of square metres of blacktop patching on municipal roads	19 000	6 000	12 000	–	12 000
Number of square metres of surfaced roads rejuvenated	New indicator	550 000	1 050 000	–	1 050 000
Number of km of surfaced roads road-marked	New indicator	100	200	–	200

## Programme 4: Community Based Programme

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

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. Programme Support Community Based	5 975	7 125	8 791	9 039	9 395	9 395	10 721	11 152	11 654
2. Community Development	323 665	342 903	173 942	272 486	300 324	300 324	226 263	220 553	230 477
3. Innovation And Empowerment	–	2 046	2 796	4 609	4 609	4 609	8 002	8 226	8 596
4. Epwp Co-Ordination And Monitoring	219	249	20 041	903	903	903	921	963	1 006
<b>Total payments and estimates</b>	<b>329 859</b>	<b>352 323</b>	<b>205 570</b>	<b>287 037</b>	<b>315 231</b>	<b>315 231</b>	<b>245 907</b>	<b>240 894</b>	<b>251 733</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>329 811</b>	<b>352 270</b>	<b>205 211</b>	<b>286 880</b>	<b>314 564</b>	<b>314 564</b>	<b>245 743</b>	<b>240 724</b>	<b>251 556</b>
Compensation of employees	5 521	6 396	7 915	7 699	7 545	7 545	9 007	9 375	9 797
Goods and services	324 290	345 874	197 296	279 181	307 019	307 019	236 736	231 349	241 759
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>–</b>	<b>–</b>	<b>29</b>	<b>30</b>	<b>540</b>	<b>540</b>	<b>31</b>	<b>32</b>	<b>33</b>
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	30	540	540	31	32	33
<b>Payments for capital assets</b>	<b>48</b>	<b>53</b>	<b>330</b>	<b>127</b>	<b>127</b>	<b>127</b>	<b>133</b>	<b>138</b>	<b>144</b>
Buildings and other fixed structures	–	53	–	–	–	–	–	–	–
Machinery and equipment	48	–	330	127	127	127	133	138	144
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>329 859</b>	<b>352 323</b>	<b>205 570</b>	<b>287 037</b>	<b>315 231</b>	<b>315 231</b>	<b>245 907</b>	<b>240 894</b>	<b>251 733</b>

**Programme Support:** The aim of sub programme is to provide operational support to the programme. The programme has filled the Chief Director position. The Department is unable to meet the EPWP beneficiary targets set by National, and this will continue for the foreseeable future until the budget is adequately augmented.

**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.

**Innovation and Empowerment:** The sub programme assists with the development of new training programmes and identification of new opportunities.

**EPWP Co-ordination and monitoring:** The sub programme assists with coordination and monitoring the implementation of EPWP related plans and strategies.

## Goods and Services

The economic classification took receipt of R14.9 million for EPWP Integrated Grant.

## 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.

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

Programme performance measures	Estimated performance	Medium-term estimates			
	2024/25	2025/26	2026/27	2027/28	
Number of EPWP work opportunities created – Transport Infrastructure Sector	14 000	9 000	12 979	13 498	
Number of EPWP work opportunities created – Public Works Infrastructure Sector	291	1 000	3 838	4 029	
Number of youth employed (18 – 35) – Transport Infrastructure Sector	7 700	4 950	7 138	7 423	
Number of youth employed (18 – 35) – Public Works Infrastructure Sector	990	550	2 111	2 215	
Number of women employed– Transport Infrastructure Sector	8 400	5 400	7 787	8 098	
Number of women employed – Public Works Infrastructure Sector	1 080	600	2 302	2 417	
Number of persons with disabilities employed – Transport Infrastructure Sector	280	280	259	270	
Number of persons with disabilities employed – Public Works Infrastructure Sector	36	36	76	80	
Number of contractors participating in the departmental Contractor Development Programme - Transport Infrastructure Sector	120	160	160	160	
Number of training interventions implemented	New indicator	9	9	9	
Number of public bodies reporting on EPWP targets in the Province	35	31	31	31	
Number of coordination meetings held with reporting public bodies	New indicator	4	4	4	

## 9.4 Other Programme Information

### 9.4.1 Personnel Number and cost

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

	Actual						Revised estimate						Medium-term expenditure estimate						Average annual growth over MTEF		
	2021/22		2022/23		2023/24		2024/25		2025/26		2026/27		2027/28								
	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Filled posts	Additional posts	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel numbers <sup>1</sup>	Costs	Personnel growth rate	Costs growth rate	% Costs of Total		
<b>R thousands</b>																					
<b>Salary level</b>																					
1 – 7	2 440	519 645	2 514	474 163	2 033	466 183	2 011	22	2 033	503 350	1 359	544 364	1 389	568 529	1 430	594 117	-11.1%	5.7%	53.3%		
8 – 10	430	226 651	352	197 659	352	279 511	356	2	358	280 999	172	304 516	200	327 108	207	344 559	-16.7%	9.7%	29.8%		
11 – 12	66	94 670	80	63 480	80	114 315	69	15	84	127 437	66	129 363	70	135 315	75	147 404	-3.7%	3.5%	12.9%		
13 – 16	26	49 595	30	38 292	22	29 666	22	–	22	33 898	28	39 823	33	41 610	34	43 482	15.6%	8.7%	3.8%		
Other	1	1 245	90	103 742	1	1 978	1	–	1	2 065	1	2 159	1	2 256	1	2 365	–	4.5%	0.2%		
<b>Total</b>	<b>2 963</b>	<b>891 896</b>	<b>3 066</b>	<b>877 336</b>	<b>2 488</b>	<b>891 653</b>	<b>2 459</b>	<b>39</b>	<b>2 488</b>	<b>927 739</b>	<b>1 628</b>	<b>1 029 245</b>	<b>1 793</b>	<b>1 074 629</b>	<b>1 747</b>	<b>1 125 922</b>	<b>-11.2%</b>	<b>6.7%</b>	<b>100.0%</b>		
<b>Programme</b>																					
1. Administration	285	148 823	350	142 055	259	142 636	260	9	269	149 551	266	169 571	304	177 188	326	185 164	6.6%	7.4%	16.4%		
2. Public Works Infrastructure	1 368	491 558	1 370	406 312	1 134	394 978	1 112	22	1 134	417 858	757	463 980	814	493 565	820	518 508	-10.2%	7.5%	45.7%		
3. Transport Infrastructure	1 305	335 904	1 336	322 423	1 086	346 123	1 078	8	1 086	352 846	551	377 687	561	394 692	577	412 453	-19.0%	5.3%	37.1%		
4. Community Based Programme	5	5 521	10	6 396	9	7 915	9	–	9	7 545	22	9 007	24	9 375	24	9 797	38.7%	9.1%	0.9%		
Direct charges	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
<b>Total</b>	<b>2 963</b>	<b>891 896</b>	<b>3 066</b>	<b>877 336</b>	<b>2 488</b>	<b>891 653</b>	<b>2 459</b>	<b>39</b>	<b>2 488</b>	<b>927 739</b>	<b>1 628</b>	<b>1 029 245</b>	<b>1 793</b>	<b>1 074 629</b>	<b>1 747</b>	<b>1 125 922</b>	<b>-11.2%</b>	<b>6.7%</b>	<b>100.0%</b>		
<b>Employee dispensation classification</b>																					
Public Service Act appointees not covered by OSDs	1 763	687 702	2 553	710 717	2 005	713 180	1 971	18	1 989	743 874	1 118	816 338	1 193	856 933	1 237	888 230	-14.6%	6.5%	79.9%		
Public Service Act appointees all to be covered by OSDs	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Professional Nurses, Staff Nurses and Nursing Assistants	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Legal Professionals	5	1 266	5	2 008	5	2 087	5	–	5	2 191	5	2 289	5	2 394	5	2 502	–	4.5%	0.2%		
Social Services Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Engineering Professionals and related occupations	363	115 312	365	138 222	368	148 823	363	21	404	152 895	403	171 538	405	184 029	406	192 310	0.1%	7.9%	16.9%		
Medical and related professionals	93	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Therapeutic, Diagnostic and other related Allied Health Professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Educators and related professionals	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–		
Others such as interns, EPWP, learnerships, etc	719	77 528	123	26 385	90	27 563	100	–	100	28 793	100	30 080	100	31 464	100	32 880	–	4.5%	3.0%		
<b>Total</b>	<b>2 963</b>	<b>891 896</b>	<b>3 066</b>	<b>877 336</b>	<b>2 488</b>	<b>891 653</b>	<b>2 459</b>	<b>39</b>	<b>2 488</b>	<b>927 739</b>	<b>1 628</b>	<b>1 029 245</b>	<b>1 793</b>	<b>1 074 629</b>	<b>1 747</b>	<b>1 125 922</b>	<b>-11.2%</b>	<b>6.7%</b>	<b>100.0%</b>		

### 9.4.2 Training

Table 11.19 demonstrates training trends the department facilitated and intended to facilitate under period 2025/26 to 2027/28 financial year.



Table 11.21 : Information on training: Public Works And Roads

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	2 963	3 066	2 488	2 498	2 498	2 498	1 626	1 703	1 747
Number of personnel trained	800	950	975	975	975	975	975	975	975
of which									
Male	374	581	600	600	600	600	600	600	600
Female	426	369	375	375	375	375	375	375	375
Number of training opportunities	135	148	115	115	115	115	115	115	115
of which									
Tertiary	75	75	50	50	50	50	50	50	50
Workshops	60	73	65	65	65	65	65	65	65
Seminars	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	–	–	–	–
Number of bursaries offered	65	75	50	50	50	50	50	50	50
Number of interns appointed	100	120	100	100	100	100	100	100	100
Number of learnerships appointed	20	25	–	–	–	–	–	–	–
Number of days spent on training	–	–	–	–	–	–	–	–	–
<b>Payments on training by programme</b>									
1. Administration	1 253	500	580	620	620	620	3 674	3 843	4 016
2. Public Works Infrastructure	1 793	2 000	2 010	2 060	2 060	2 060	–	–	–
3. Transport Infrastructure	1 459	2 104	2 018	2 132	2 132	2 132	–	–	–
4. Community Based Programme	39	250	380	400	400	400	5 000	5 086	4 315
<b>Total payments on training</b>	<b>4 544</b>	<b>4 854</b>	<b>4 988</b>	<b>5 212</b>	<b>5 212</b>	<b>5 212</b>	<b>8 674</b>	<b>8 929</b>	<b>8 331</b>

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 the workplace skills programme and personal development plan, of which all employment levels are targeted. Human resource development is also embarking on internships and learnerships which have 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.

### 9.4.3 Reconciliation of structural changes

No structural changes

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

2024/25		2025/26	
Programmes	R'000	Programmes	R'000
		<b>1. Administration</b>	<b>360 838</b>
		1. Office Of The Mec	14 095
		2. Management Of The Department	162 121
		3. Corporate Support	174 828
		4. Departmental Strategy	9 794
		<b>2. Public Works Infrastructure</b>	<b>1 073 323</b>
		1. Programme Support	10 382
		2. Planning	15 200
		3. Design	4 421
		4. Construction	88 186
		5. Maintenance	431 945
		6. Immovable Asset Management	26 703
		7. Facility Operations	496 486
		<b>3. Transport Infrastructure</b>	<b>2 527 422</b>
		1. Programme Support Infrastrucure	143 742
		2. Infrastructure Planning	3 489
		3. Infrastructure Design	10 001
		4. Construction	1 938 545
		5. Maintenance	431 645
		<b>4. Community Based Programme</b>	<b>245 907</b>
		1. Programme Support Community Based	10 721
		2. Community Development	226 263
		3. Innovation And Empowerment	8 002
		4. Epwp Co-Ordination And Monitoring	921
	—		<b>4 207 490</b>

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
<b>Sales of goods and services other than capital assets</b>	<b>21 549</b>	<b>21 635</b>	<b>23 274</b>	<b>29 701</b>	<b>29 701</b>	<b>29 701</b>	<b>31 032</b>	<b>32 459</b>	<b>33 920</b>
Sale of goods and services produced by department (excluding capital assets)	21 549	21 571	23 177	29 507	29 507	29 507	30 829	32 247	33 698
Sales by market establishments	6 196	7 093	6 660	-	-	-	-	-	-
Administrative fees	-	-	-	1 189	1 189	1 189	1 242	1 299	1 357
Other sales	15 353	14 478	16 517	28 318	28 318	28 318	29 587	30 948	32 341
Of which									
Health patient fees	-	-	-	1 646	1 646	1 646	1 720	1 799	1 880
Other (Specify)	-	-	-	7 242	7 242	7 242	7 566	7 914	8 270
Other (Specify)	-	-	-	6 332	6 332	6 332	6 616	6 920	7 231
Other (Specify)	-	-	-	13 098	13 098	13 098	13 685	14 315	14 960
Sales of scrap, waste, arms and other used current goods (excluding capital assets)	-	64	97	194	194	194	203	212	222
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-	-
<b>Fines, penalties and forfeits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Interest, dividends and rent on land</b>	<b>2 342</b>	<b>2</b>	<b>4</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>
Interest	2 342	2	4	10	10	10	10	10	10
Dividends	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Sales of capital assets</b>	<b>-</b>	<b>995</b>	<b>6 375</b>	<b>10 289</b>	<b>10 289</b>	<b>10 289</b>	<b>10 750</b>	<b>11 200</b>	<b>11 704</b>
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Other capital assets	-	995	6 375	10 289	10 289	10 289	10 750	11 200	11 704
<b>Transactions in financial assets and liabilities</b>	<b>7 042</b>	<b>4 312</b>	<b>3 403</b>	<b>2 858</b>	<b>2 858</b>	<b>2 858</b>	<b>3 037</b>	<b>3 177</b>	<b>3 320</b>
<b>Total departmental receipts</b>	<b>30 933</b>	<b>26 944</b>	<b>33 056</b>	<b>42 858</b>	<b>42 858</b>	<b>42 858</b>	<b>44 829</b>	<b>46 846</b>	<b>48 954</b>

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		
	2021/22	2022/23	2023/24	2024/25	2024/25	2024/25	2025/26	2026/27	2027/28
<b>Current payments</b>	<b>2 157 133</b>	<b>2 584 023</b>	<b>2 088 746</b>	<b>2 405 507</b>	<b>2 543 945</b>	<b>2 543 945</b>	<b>2 626 411</b>	<b>2 574 188</b>	<b>2 678 659</b>
Compensation of employees	891 806	877 336	891 653	947 235	927 750	927 750	1 020 245	1 074 820	1 125 922
Salaries and wages	740 383	731 510	740 257	773 449	763 549	763 549	835 269	881 519	923 921
Social contributions	151 423	145 826	151 396	173 786	164 201	164 201	184 976	193 301	202 001
Goods and services	1 265 327	1 706 150	1 175 639	1 458 272	1 616 195	1 616 195	1 606 166	1 499 368	1 552 737
Administrative fees	236	52	37	290	290	290	304	318	332
Advertising	1 600	1 217	1 920	2 860	2 860	2 860	4 988	5 126	5 357
Minor assets	870	621	508	3 544	3 544	3 544	3 703	3 873	4 046
Audit cost: External	12 807	12 903	14 181	12 576	18 776	18 776	19 839	20 443	16 363
Bursaries: Employees	1 731	1 522	2 188	1 696	1 696	1 696	1 772	1 854	1 937
Catering: Departmental activities	773	2 722	1 785	2 977	5 307	5 307	3 110	3 252	3 397
Communication (G&S)	6 852	7 105	8 090	7 631	7 634	7 634	9 016	9 429	9 854
Computer services	3 771	3 637	811	11 022	11 022	11 022	5 515	8 632	9 021
Consultants and professional services: Business and advisory services	39 726	62 903	41 530	105 609	140 509	140 509	200 799	81 424	104 039
Infrastructure and planning	236	444	-	13 568	13 568	13 568	15 559	16 366	17 102
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	16 991	67 012	12 822	5 909	16 009	16 009	6 174	6 458	6 748
Legal services	-	-	-	-	-	-	-	-	-
Contractors	898 988	1 005 990	581 993	740 293	740 293	740 293	749 440	778 555	795 959
Agency and support / outsourced services	-	198 555	185 900	266 671	266 671	266 671	209 330	203 339	212 489
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	8 277	11 821	24 092	10 958	10 958	10 958	14 583	15 254	15 940
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	11 071	42 892	22 494	24 700	24 700	24 700	24 696	25 832	26 994
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	43 256	25 257	20 923	18 422	18 422	18 422	29 516	30 644	32 022
Inventory: Medical supplies	-	18	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	11 302	12 991	16 042	22 777	37 155	37 155	24 712	26 040	27 212
Consumable: Stationery, printing and office supplies	6 330	7 352	7 771	11 016	11 016	11 016	6 815	7 115	7 435
Operating leases	846	4 808	5 649	6 343	6 343	6 343	7 150	7 479	7 815
Property payments	120	24	1 250	280	280	280	290	303	317
Transport provided: Departmental activity	179 131	200 119	174 105	150 563	214 548	214 548	216 316	192 495	191 157
Travel and subsistence	15	375	594	467	7 067	7 067	488	510	533
Training and development	15 556	26 950	33 370	19 637	37 750	37 750	25 602	26 597	27 794
Operating payments	1 255	3 002	5 778	5 295	5 295	5 295	8 674	8 929	9 331
Venues and facilities	3 125	3 723	7 909	8 651	8 651	8 651	13 128	13 840	14 463
Rental and hiring	462	2 135	3 907	4 517	5 831	5 831	4 647	4 861	5 080
Interest and rent on land	-	537	1 454	-	-	-	-	-	-
Interest	-	537	1 454	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>369 335</b>	<b>398 979</b>	<b>412 483</b>	<b>596 630</b>	<b>486 630</b>	<b>486 630</b>	<b>557 328</b>	<b>367 077</b>	<b>377 844</b>
Provinces and municipalities	356 452	389 492	397 808	400 000	290 000	290 000	340 000	350 000	360 000
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	356 452	389 492	397 808	400 000	290 000	290 000	340 000	350 000	360 000
Municipalities	356 452	389 492	397 808	400 000	290 000	290 000	340 000	350 000	360 000
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	181 000	181 000	201 000	-	-
Public corporations	-	-	-	181 000	181 000	181 000	201 000	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	181 000	181 000	181 000	201 000	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	12 883	9 487	14 675	15 630	15 630	15 630	16 328	17 077	17 844
Social benefits	12 147	9 487	10 522	15 508	15 508	15 508	16 201	16 944	17 705
Other transfers to households	736	-	4 153	122	122	122	127	133	139
<b>Payments for capital assets</b>	<b>294 430</b>	<b>488 129</b>	<b>1 307 589</b>	<b>1 030 061</b>	<b>1 034 043</b>	<b>1 034 043</b>	<b>1 023 751</b>	<b>628 459</b>	<b>644 284</b>
Buildings and other fixed structures	273 293	472 292	1 287 375	999 846	1 003 828	1 003 828	912 296	595 560	609 905
Buildings	27 963	41 969	22 979	70 750	52 312	52 312	53 024	55 463	48 326
Other fixed structures	245 330	430 323	1 264 396	929 096	951 516	951 516	859 272	540 097	561 579
Machinery and equipment	21 137	15 837	20 214	30 215	30 215	30 215	111 455	32 899	34 379
Transport equipment	14 409	5 512	15 695	19 000	19 000	19 000	99 843	20 756	21 690
Other machinery and equipment	6 728	10 325	4 519	11 215	11 215	11 215	11 612	12 143	12 689
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 820 898</b>	<b>3 471 131</b>	<b>3 788 818</b>	<b>4 032 198</b>	<b>4 064 618</b>	<b>4 064 618</b>	<b>4 207 490</b>	<b>3 569 724</b>	<b>3 700 787</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>196 595</b>	<b>202 077</b>	<b>251 643</b>	<b>277 024</b>	<b>387 124</b>	<b>387 124</b>	<b>353 725</b>	<b>348 843</b>	<b>360 292</b>
Compensation of employees	148 823	142 205	142 636	155 701	149 501	149 501	169 571	177 188	185 164
Salaries and wages	129 391	123 276	126 988	138 514	132 314	132 314	150 814	157 404	164 489
Social contributions	19 432	18 929	15 648	17 187	17 187	17 187	18 957	19 784	20 675
Goods and services	47 772	59 872	108 299	121 323	237 623	237 623	184 154	171 655	175 128
Administrative fees	56	52	37	290	290	290	304	318	332
Advertising	1 238	1 158	1 066	1 051	1 051	1 051	3 898	3 949	4 127
Minor assets	371	371	231	1 937	1 937	1 937	2 024	2 117	2 212
Audit cost: External	12 807	12 903	14 181	12 576	18 776	18 776	19 839	20 443	16 363
Bursaries: Employees	1 731	1 522	2 188	1 696	1 696	1 696	1 772	1 854	1 937
Catering: Departmental activities	536	1 822	966	1 512	1 512	1 512	1 580	1 653	1 727
Communication (G&S)	1 291	2 305	1 554	2 700	2 700	2 700	2 821	2 950	3 083
Computer services	3 771	299	811	522	522	522	545	570	596
Consultants and professional services: Business and advisory services	1 468	6 754	10 000	8 917	43 817	43 817	29 499	20 178	21 834
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	4 999	6 687	5 942	4 864	11 864	11 864	5 082	5 316	5 555
Legal services	-	-	-	-	-	-	-	-	-
Contractors	1 009	408	570	4 234	4 234	4 234	4 389	4 591	4 798
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	7 911	7 635	6 765	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	3 500	3 500	3 500	3 700	3 870	4 044
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	4	2	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	322	359	644	1 192	1 192	1 192	1 244	1 300	1 359
Consumable: Stationery, printing and office supplies	3 050	2 540	3 664	5 879	5 879	5 879	2 644	2 903	3 034
Operating leases	-	1 472	2 310	3 164	3 164	3 164	3 828	4 004	4 184
Property payments	-	24	-	280	280	280	290	303	317
Transport provided: Departmental activity	-	-	38 861	52 878	118 078	118 078	81 953	75 915	79 331
Travel and subsistence	-	255	453	395	395	395	413	432	451
Training and development	5 529	8 457	12 126	6 325	9 325	9 325	10 613	10 918	11 409
Operating payments	1 255	2 059	2 982	3 516	3 516	3 516	3 674	3 843	4 016
Venues and facilities	203	1 001	125	1 099	1 099	1 099	1 148	1 201	1 256
Rental and hiring	225	1 785	2 821	2 796	2 796	2 796	2 894	3 027	3 163
Interest and rent on land	-	-	708	-	-	-	-	-	-
Interest	-	-	708	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 448</b>	<b>1 373</b>	<b>1 182</b>	<b>1 012</b>	<b>1 012</b>	<b>1 012</b>	<b>1 056</b>	<b>1 104</b>	<b>1 153</b>
Provinces and municipalities	31	-	37	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	31	-	37	-	-	-	-	-	-
Municipalities	31	-	37	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 417	1 373	1 145	1 012	1 012	1 012	1 056	1 104	1 153
Social benefits	1 417	1 373	1 145	1 012	1 012	1 012	1 056	1 104	1 153
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>2 946</b>	<b>2 357</b>	<b>1 691</b>	<b>5 802</b>	<b>5 802</b>	<b>5 802</b>	<b>6 057</b>	<b>6 335</b>	<b>6 620</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	2 946	2 357	1 691	5 802	5 802	5 802	6 057	6 335	6 620
Transport equipment	-	-	-	2 559	2 559	2 559	2 665	2 788	2 913
Other machinery and equipment	2 946	2 357	1 691	3 243	3 243	3 243	3 392	3 547	3 707
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>200 989</b>	<b>205 807</b>	<b>254 516</b>	<b>283 838</b>	<b>393 938</b>	<b>393 938</b>	<b>360 838</b>	<b>356 282</b>	<b>368 065</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
<b>Current payments</b>	<b>566 924</b>	<b>699 321</b>	<b>590 960</b>	<b>594 637</b>	<b>595 291</b>	<b>595 291</b>	<b>670 340</b>	<b>693 517</b>	<b>717 456</b>
Compensation of employees	401 558	406 312	394 979	430 989	417 858	417 858	463 980	493 565	518 508
Salaries and wages	329 321	337 449	325 389	343 829	340 129	340 129	372 448	397 868	418 504
Social contributions	72 237	68 863	69 590	87 160	77 729	77 729	91 532	95 697	100 004
Goods and services	165 366	292 472	195 981	163 648	177 433	177 433	206 360	199 952	198 948
Administrative fees	180	-	-	-	-	-	-	-	-
Advertising	362	-	503	784	784	784	819	857	896
Minor assets	268	174	191	363	363	363	379	396	413
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	35	513	581	785	785	785	820	857	895
Communication (G&S)	2 315	3 308	4 173	2 706	2 706	2 706	2 826	2 956	3 089
Computer services	-	3 338	-	10 500	10 500	10 500	4 970	8 062	8 425
Consultants and professional services: Business and advisory services	7 052	7 126	8 096	13 612	13 612	13 612	19 877	25 792	26 953
Infrastructure and planning	-	172	-	5 189	5 189	5 189	4 421	4 670	4 880
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	3 387	42 291	2 479	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	-	-	22 127	-	-	-	-	-	-
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	4 083	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	5 744	12 394	5 040	9 895	9 895	9 895	10 383	10 861	11 349
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	4 646	6 027	4 909	9 820	9 820	9 820	8 229	8 837	9 235
Consumable: Stationery, printing and office supplies	1 055	2 184	1 905	1 087	1 087	1 087	1 550	1 621	1 693
Operating leases	-	1 801	1 683	2 202	2 202	2 202	2 301	2 407	2 515
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	134 999	194 938	121 478	97 685	96 470	96 470	134 363	116 580	111 826
Travel and subsistence	12	120	141	72	72	72	75	78	82
Training and development	4 960	8 878	12 780	6 591	21 591	21 591	6 885	7 202	7 526
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	222	1 562	5 591	1 833	1 833	1 833	7 915	8 203	8 572
Rental and hiring	129	239	221	524	524	524	547	573	599
Interest and rent on land	-	537	-	-	-	-	-	-	-
Interest	-	537	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>362 333</b>	<b>392 218</b>	<b>405 432</b>	<b>406 779</b>	<b>296 779</b>	<b>296 779</b>	<b>347 082</b>	<b>357 407</b>	<b>367 740</b>
Provinces and municipalities	356 421	389 492	397 771	400 000	290 000	290 000	340 000	350 000	360 000
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	356 421	389 492	397 771	400 000	290 000	290 000	340 000	350 000	360 000
Municipalities	356 421	389 492	397 771	400 000	290 000	290 000	340 000	350 000	360 000
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	5 912	2 726	7 661	6 779	6 779	6 779	7 082	7 407	7 740
Social benefits	5 870	2 726	3 830	6 657	6 657	6 657	6 955	7 274	7 601
Other transfers to households	42	-	3 831	122	122	122	127	133	139
<b>Payments for capital assets</b>	<b>30 929</b>	<b>43 409</b>	<b>24 402</b>	<b>73 503</b>	<b>55 065</b>	<b>55 065</b>	<b>55 901</b>	<b>58 471</b>	<b>51 467</b>
Buildings and other fixed structures	27 963	41 969	23 022	70 750	52 312	52 312	53 024	55 463	48 326
Buildings	27 963	41 969	22 979	70 750	52 312	52 312	53 024	55 463	48 326
Other fixed structures	-	-	43	-	-	-	-	-	-
Machinery and equipment	2 966	1 440	1 380	2 753	2 753	2 753	2 877	3 008	3 141
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	2 966	1 440	1 380	2 753	2 753	2 753	2 877	3 008	3 141
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>960 186</b>	<b>1 134 948</b>	<b>1 020 794</b>	<b>1 074 919</b>	<b>947 135</b>	<b>947 135</b>	<b>1 073 323</b>	<b>1 109 395</b>	<b>1 136 663</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>1 063 803</b>	<b>1 330 355</b>	<b>1 020 932</b>	<b>1 246 966</b>	<b>1 246 966</b>	<b>1 246 966</b>	<b>1 356 603</b>	<b>1 291 104</b>	<b>1 349 355</b>
Compensation of employees	335 904	322 423	346 123	352 846	352 846	352 846	377 687	394 692	412 453
Salaries and wages	276 845	265 119	281 338	284 929	284 929	284 929	304 790	318 535	332 869
Social contributions	59 059	57 304	64 785	67 917	67 917	67 917	72 897	76 157	79 584
Goods and services	727 899	1 007 932	674 063	894 120	894 120	894 120	978 916	896 412	936 902
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	59	351	1 025	1 025	1 025	271	320	334
Minor assets	223	76	80	1 087	1 087	1 087	1 136	1 188	1 241
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	202	387	238	632	632	632	660	690	721
Communication (G&S)	3 224	1 468	2 339	2 202	2 202	2 202	3 345	3 498	3 656
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	31 206	46 496	23 434	83 080	83 080	83 080	151 423	35 854	55 252
Infrastructure and planning	236	272	-	5 549	5 549	5 549	8 136	8 556	8 941
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	6 580	10 983	2 280	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	576 347	869 830	559 296	736 059	736 059	736 059	745 051	773 964	791 161
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	366	4 186	17 327	10 958	10 958	10 958	14 583	15 254	15 940
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	11 071	35 485	18 401	21 200	21 200	21 200	20 996	21 962	22 950
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	37 512	12 859	15 881	8 527	8 527	8 527	14 133	14 783	15 448
Inventory: Medical supplies	-	18	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	6 334	6 482	5 956	6 989	6 989	6 989	4 392	4 825	5 042
Consumable: Stationery,printing and office supplies	2 207	2 628	2 202	4 050	4 050	4 050	2 321	2 291	2 394
Operating leases	846	1 535	1 656	977	977	977	1 021	1 068	1 116
Property payments	120	-	1 250	-	-	-	-	-	-
Transport provided: Departmental activity	44 132	5 181	13 766	-	-	-	-	-	-
Travel and subsistence	3	-	-	-	-	-	-	-	-
Training and development	4 590	8 778	7 366	6 066	6 066	6 066	7 383	7 723	8 071
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	2 700	1 160	2 193	5 719	5 719	5 719	4 065	4 436	4 635
Rental and hiring	-	49	47	-	-	-	-	-	-
Interest and rent on land	-	-	746	-	-	-	-	-	-
Interest	-	-	746	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>5 554</b>	<b>5 388</b>	<b>5 840</b>	<b>188 809</b>	<b>188 299</b>	<b>188 299</b>	<b>209 159</b>	<b>8 534</b>	<b>8 918</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	181 000	181 000	181 000	201 000	-	-
Public corporations	-	-	-	181 000	181 000	181 000	201 000	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	181 000	181 000	181 000	201 000	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	5 554	5 388	5 840	7 809	7 299	7 299	8 159	8 534	8 918
Social benefits	4 860	5 388	5 518	7 809	7 299	7 299	8 159	8 534	8 918
Other transfers to households	694	-	322	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>260 507</b>	<b>442 310</b>	<b>1 281 166</b>	<b>950 629</b>	<b>973 049</b>	<b>973 049</b>	<b>961 660</b>	<b>563 515</b>	<b>586 053</b>
Buildings and other fixed structures	245 330	430 270	1 264 353	929 096	951 516	951 516	859 272	540 097	561 579
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	245 330	430 270	1 264 353	929 096	951 516	951 516	859 272	540 097	561 579
Machinery and equipment	15 177	12 040	16 813	21 533	21 533	21 533	102 388	23 418	24 474
Transport equipment	14 409	5 512	15 695	16 441	16 441	16 441	97 178	17 968	18 777
Other machinery and equipment	768	6 528	1 118	5 092	5 092	5 092	5 210	5 450	5 697
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 329 864</b>	<b>1 778 053</b>	<b>2 307 938</b>	<b>2 386 404</b>	<b>2 408 314</b>	<b>2 408 314</b>	<b>2 527 422</b>	<b>1 863 153</b>	<b>1 944 326</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>329 811</b>	<b>352 270</b>	<b>205 211</b>	<b>286 880</b>	<b>314 564</b>	<b>314 564</b>	<b>245 743</b>	<b>240 724</b>	<b>251 556</b>
Compensation of employees	5 521	6 396	7 915	7 699	7 545	7 545	9 007	9 375	9 797
Salaries and wages	4 826	5 666	6 542	6 177	6 177	6 177	7 417	7 712	8 059
Social contributions	695	730	1 373	1 522	1 368	1 368	1 590	1 663	1 738
Goods and services	324 290	345 874	197 296	279 181	307 019	307 019	236 736	231 349	241 759
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Minor assets	8	-	6	157	157	157	164	172	180
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	48	2 378	2 378	50	52	54
Communication (G&S)	22	24	24	23	26	26	24	25	26
Computer services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Business and advisory services	-	2 527	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	2 830	2 830	2 830	3 002	3 140	3 281
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	2 025	7 051	2 121	1 045	4 145	4 145	1 092	1 142	1 193
Legal services	-	-	-	-	-	-	-	-	-
Contractors	321 632	135 752	-	-	-	-	-	-	-
Agency and support / outsourced services	-	198 555	185 900	266 671	266 671	266 671	209 330	203 339	212 489
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	5 000	5 000	5 225
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medicines inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	123	4 533	4 776	19 154	19 154	10 847	11 078	11 576
Consumable: Stationery,printing and office supplies	18	-	-	-	-	-	300	300	314
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	6 600	6 600	-	-	-
Training and development	477	837	1 098	655	768	768	721	754	788
Operating payments	-	943	2 796	1 779	1 779	1 779	5 000	5 086	5 315
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	108	62	818	1 197	2 511	2 511	1 206	1 261	1 318
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>29</b>	<b>30</b>	<b>540</b>	<b>540</b>	<b>31</b>	<b>32</b>	<b>33</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	29	30	540	540	31	32	33
Social benefits	-	-	29	30	540	540	31	32	33
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>48</b>	<b>53</b>	<b>330</b>	<b>127</b>	<b>127</b>	<b>127</b>	<b>133</b>	<b>138</b>	<b>144</b>
Buildings and other fixed structures	-	53	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	53	-	-	-	-	-	-	-
Machinery and equipment	48	-	330	127	127	127	133	138	144
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	48	-	330	127	127	127	133	138	144
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>329 859</b>	<b>352 323</b>	<b>205 570</b>	<b>287 037</b>	<b>315 231</b>	<b>315 231</b>	<b>245 907</b>	<b>240 894</b>	<b>251 733</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate 800 065	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>737 025</b>	<b>1 111 101</b>	<b>1 575 226</b>	<b>800 065</b>	<b>800 065</b>	<b>800 065</b>	<b>807 532</b>	<b>787 956</b>	<b>823 682</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	737 025	1 111 101	1 575 226	800 065	800 065	800 065	807 532	787 956	823 682
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	82 431	75 443	78 762	78 182	78 182	78 182	65 750	38 641	58 164
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	634 394	1 008 623	1 476 769	701 273	701 273	701 273	726 850	749 315	765 518
Agency and support / outsourced services	20 200	27 035	19 695	20 610	20 610	20 610	14 932	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals: fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>181 000</b>	<b>181 000</b>	<b>181 000</b>	<b>201 000</b>	<b>-</b>	<b>-</b>
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	181 000	181 000	201 000	-	-
Public corporations	-	-	-	181 000	181 000	181 000	201 000	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	181 000	181 000	181 000	201 000	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>606 978</b>	<b>629 398</b>	<b>629 398</b>	<b>686 222</b>	<b>262 652</b>	<b>274 561</b>
Buildings and other fixed structures	-	-	-	606 978	629 398	629 398	686 222	262 652	274 561
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	606 978	629 398	629 398	686 222	262 652	274 561
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>737 025</b>	<b>1 111 101</b>	<b>1 575 226</b>	<b>1 588 043</b>	<b>1 610 463</b>	<b>1 610 463</b>	<b>1 694 754</b>	<b>1 050 608</b>	<b>1 098 243</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>716 825</b>	<b>1 084 066</b>	<b>1 555 531</b>	<b>779 455</b>	<b>779 455</b>	<b>779 455</b>	<b>792 600</b>	<b>787 956</b>	<b>823 682</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	716 825	1 084 066	1 555 531	779 455	779 455	779 455	792 600	787 956	823 682
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	82 431	75 443	78 762	78 182	78 182	78 182	65 750	38 641	58 164
Infrastructure and planning	-	-	-	-	-	-	-	-	-
Laboratory services	-	-	-	-	-	-	-	-	-
Scientific and technological services	-	-	-	-	-	-	-	-	-
Legal services	-	-	-	-	-	-	-	-	-
Contractors	634 394	1 008 623	1 476 769	701 273	701 273	701 273	726 850	749 315	765 518
Agency and support / outsourced services	-	-	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals, fuel, oil, gas, wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery, printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>181 000</b>	<b>181 000</b>	<b>181 000</b>	<b>201 000</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	181 000	181 000	181 000	201 000	-	-
Public corporations	-	-	-	181 000	181 000	181 000	201 000	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	181 000	181 000	181 000	201 000	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>606 978</b>	<b>629 398</b>	<b>629 398</b>	<b>686 222</b>	<b>262 652</b>	<b>274 561</b>
Buildings and other fixed structures	-	-	-	606 978	629 398	629 398	686 222	262 652	274 561
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	606 978	629 398	629 398	686 222	262 652	274 561
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>716 825</b>	<b>1 084 066</b>	<b>1 555 531</b>	<b>1 567 433</b>	<b>1 589 853</b>	<b>1 589 853</b>	<b>1 679 822</b>	<b>1 050 608</b>	<b>1 098 243</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
<b>Current payments</b>	<b>20 200</b>	<b>27 035</b>	<b>19 695</b>	<b>20 610</b>	<b>20 610</b>	<b>20 610</b>	<b>14 932</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Salaries and wages	-	-	-	-	-	-	-	-	-
Social contributions	-	-	-	-	-	-	-	-	-
Goods and services	20 200	27 035	19 695	20 610	20 610	20 610	14 932	-	-
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	-	-	-	-	-	-	-	-	-
Agency and support / outsourced services	20 200	27 035	19 695	20 610	20 610	20 610	14 932	-	-
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	-	-	-	-	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Chemicals,fuel,oil,gas,wood and coal	-	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medias inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-	-
Consumable supplies	-	-	-	-	-	-	-	-	-
Consumable: Stationery,printing and office supplies	-	-	-	-	-	-	-	-	-
Operating leases	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	-	-	-	-	-	-	-	-	-
Training and development	-	-	-	-	-	-	-	-	-
Operating payments	-	-	-	-	-	-	-	-	-
Venues and facilities	-	-	-	-	-	-	-	-	-
Rental and hiring	-	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipalities	-	-	-	-	-	-	-	-	-
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Provide list of entities receiving transfers	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on production	-	-	-	-	-	-	-	-	-
Other transfers	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>20 200</b>	<b>27 035</b>	<b>19 695</b>	<b>20 610</b>	<b>20 610</b>	<b>20 610</b>	<b>14 932</b>	<b>-</b>	<b>-</b>

## North West

Table B5: Public Works  
Payments of infrastructure by category

Type of Infrastructure	Project Number	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					25/26	26/27	27/28
1. Maintenance and Repairs														
Departmental Facility	PWR 97/23	Kameidoring Road Depot	Stage 5: Works	Ngaka Modiri Molema	Matleng	01 Apr 2020	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	900	381 842	-	-	-
Departmental Facility	DAY-DAY FACILITIES	Prestige Facilities Day to Day Maintenance	Stage 5: Works	Ngaka Modiri Molema	Matleng	01 Apr 2020	13 Apr 2027	Equitable Share	Programme 2 - Public Works Infrastructure	75 700	170 332	14 000	12 000	8 000
Departmental Facility	NMM120	Services and Maintenance of Electrical and Mechanical Equipment	Stage 5: Works	Dr Ruth Segomotsi Mompati	Naledi	01 Apr 2024	30 May 2027	Equitable Share	Programme 2 - Public Works Infrastructure	2 000	879	500	500	300
Departmental Facility	BD 41	Day to Day Maintenance of all Government Facilities in Madibeng	Stage 2: Concept/ Feasibility	Bojanala Platinum	Local Municipality of Ma01 Apr 2024	30 Jun 2027		Equitable Share	Programme 2 - Public Works Infrastructure	2 000	257	500	500	300
Building/Structures	BD R41	Day to Day Maintenance of all Government Facilities in Rustenburg	Stage 5: Works	Bojanala Platinum	Rustenburg	01 Apr 2020	31 May 2028	Equitable Share	Programme 2 - Public Works Infrastructure	1 780	4 532	600	500	300
Building/Structures	BDNK 41	Day to Day Maintenance of all Government Facilities in Moses Kotane	Stage 5: Works	Bojanala Platinum	Moses Kotane	01 Apr 2020	31 Mar 2028	Equitable Share	Programme 2 - Public Works Infrastructure	1 780	261	500	500	300
Building/Structures	BDKR 41	Day to Day Maintenance of all Government Facilities in Kgatlegrivier	Stage 5: Works	Bojanala Platinum	Kgatlegrivier	01 Apr 2020	31 Mar 2028	Equitable Share	Programme 2 - Public Works Infrastructure	1 780	284	500	500	300
Building/Structures	BD WR41	Day to Day Maintenance of all Government Facilities in Moretele	Stage 5: Works	Bojanala Platinum	Moretele	01 Apr 2020	31 Mar 2028	Equitable Share	Programme 2 - Public Works Infrastructure	1 780	386	500	500	300
Building/Structures	NMM 4101	Day to Day Maintenance of all Government Facilities in Matleng	Stage 5: Works	Ngaka Modiri Molema	Matleng	01 Apr 2020	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	2 380	3 725	-	-	-
Building/Structures	NMM 4102	Day to Day Maintenance of all Government Facilities in Tswaing	Stage 5: Works	Ngaka Modiri Molema	Tswaing	01 Apr 2020	31 Mar 2028	Equitable Share	Programme 2 - Public Works Infrastructure	2 380	1 494	500	500	300
Building/Structures	NMM 4103	Day to Day Maintenance of all Government Facilities in Disobodia	Stage 5: Works	Ngaka Modiri Molema	Disobodia	01 Apr 2020	31 Mar 2028	Equitable Share	Programme 2 - Public Works Infrastructure	2 380	2 148	500	500	300
Building/Structures	NMM 4104	Day to Day Maintenance of all Government Facilities in Ratlou	Stage 5: Works	Ngaka Modiri Molema	Ratlou	01 Apr 2020	31 Mar 2028	Equitable Share	Programme 2 - Public Works Infrastructure	2 380	578	500	500	300
Building/Structures	NMM 4105	Day to Day Maintenance of all Government Facilities in Ramotshere	Stage 5: Works	Ngaka Modiri Molema	Ramotshere Moleba	01 Apr 2020	31 Mar 2028	Equitable Share	Programme 2 - Public Works Infrastructure	2 380	1 869	500	500	300
Building/Structures	KK 4191	Day to Day Maintenance of all Government Facilities in Matlosana	Stage 5: Works	Dr Kenneth Kaunda	City of Matlosana	01 Apr 2020	31 Jul 2028	Equitable Share	Programme 2 - Public Works Infrastructure	5 300	902	600	500	400
Building/Structures	KK 4192	Day to Day Maintenance of all Government Facilities in JE Marks	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2020	31 Mar 2028	Equitable Share	Programme 2 - Public Works Infrastructure	5 300	3 850	500	500	300
Building/Structures	KK 4193	Day to Day Maintenance of all Government Facilities in Maquassi Hills	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	01 Apr 2020	31 Mar 2028	Equitable Share	Programme 2 - Public Works Infrastructure	5 300	2 385	500	400	300
Building/Structures	KK 4194	Services and Maintenance of Electrical and Mechanical Equipment	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2020	31 Mar 2028	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	1 145	500	500	300
Building/Structures	RSM 4401	Day to Day Maintenance: Kagisano-Molopo	Stage 5: Works	Dr Ruth Segomotsi Mompati	Kagisano	01 Apr 2023	31 Mar 2028	Equitable Share	Programme 2 - Public Works Infrastructure	3 940	2 232	600	500	300
Building/Structures	RSM 4402	Day to Day Maintenance: Greater Taung	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2020	31 Mar 2028	Equitable Share	Programme 2 - Public Works Infrastructure	3 940	2 849	500	500	300
Building/Structures	RSM 4403	Day to Day Maintenance: Mamusa	Stage 5: Works	Dr Ruth Segomotsi Mompati	Mamusa	01 Apr 2020	31 Mar 2028	Equitable Share	Programme 2 - Public Works Infrastructure	3 940	2 777	500	500	500
Building/Structures	RSM 4404	Day to Day Maintenance: Naledi	Stage 5: Works	Dr Ruth Segomotsi Mompati	Naledi	01 Apr 2020	31 Mar 2028	Equitable Share	Programme 2 - Public Works Infrastructure	3 940	5 618	400	400	400

Type of Infrastructure	Project Number	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					25/26	26/27	27/28	
1. Maintenance and Repairs															
Building/Structures	RSM 4405	Day to Day Maintenance: Lekwa-Tsemane	Stage 5: Works	Dr Ruth Segomotsi Mompoti	Lekwa-Tsemane	01 Apr 2020	31 Mar 2028	Equitable Share	Programme 2 - Public Works Infrastructure	3 940	2 636	500	500	300	
Departmental Facility	PWR24	Maintenance at Taung Sub-district Offices	Stage 1: initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Naledi	01 Apr 2024	31 Jul 2026	Equitable Share	Programma 2 - Public Works Infrastructure	2 000	-	-	-	-	
Building/Structures	PWR/RTM	Repair of Storm Damaged Roof at Taung Mmasiana Cultural Centre	Stage 1: initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Greater Taung	01 Apr 2024	30 Jun 2026	Equitable Share	Programma 2 - Public Works Infrastructure	5 000	511	-	-	-	
Departmental Facility	DPWR 26R	Rezone from residential 73 Main Road Tlokweng	Stage 1: initiation/ Pre-feasibility	Dr Kenneth Kaunda	City of Mafikeng	31 Jan 2025	27 Feb 2028	Equitable Share	Programme 2 - Public Works Infrastructure	300	-	300	-	-	
Departmental Facility	PWR 250	Maintenance of Mini Garona Offices phase 3	Stage 1: initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Naledi	28 Feb 2025	31 Mar 2028	Equitable Share	Programma 2 - Public Works Infrastructure	1 500	-	900	500	300	
Departmental Facility	PWR 25P	Day to day maintenance of all government facilities in moloopo	Stage 1: initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Naledi	07 Mar 2025	28 Apr 2028	Equitable Share	Programma 2 - Public Works Infrastructure	500	-	500	500	300	
Departmental Facility	PWR 25R	Rezone from residential to offices at 129 kruis street potch	Stage 1: initiation/ Pre-feasibility	Dr Kenneth Kaunda	Versterdorp/Tlokweng	07 Mar 2025	31 Mar 2028	Equitable Share	Programme 2 - Public Works Infrastructure	300	-	300	-	-	
Departmental Facility	PWR 25TT	Rezone from residential to offices at 147 kruis street potch	Stage 1: initiation/ Pre-feasibility	Dr Kenneth Kaunda	Versterdorp/Tlokweng	03 Feb 2025	31 Mar 2028	Equitable Share	Programma 2 - Public Works Infrastructure	300	-	300	-	-	
Departmental Facility	PWR 2625K	Maintenance of matolaster service point	Stage 1: initiation/ Pre-feasibility	Bojanaa Platinum	Mosses Kotane	03 Mar 2025	31 May 2028	Equitable Share	Programma 2 - Public Works Infrastructure	1 500	-	600	500	300	
Departmental Facility	PWR 25TC	Maintenance of Rustenburg District Office	Stage 1: initiation/ Pre-feasibility	Bojanaa Platinum	Rustenburg	03 Feb 2025	31 May 2028	Equitable Share	Programme 2 - Public Works Infrastructure	2 500	-	1 500	500	300	
Departmental Facility	PWR 25GG	Maintenance of Swartrugens service point	Stage 1: initiation/ Pre-feasibility	Bojanaa Platinum	Rustenburg	08 Jan 2025	31 May 2028	Equitable Share	Programma 2 - Public Works Infrastructure	1 800	-	900	500	300	
Departmental Facility	DPWR M25/26	Maintenance of Moretele Office Park	Stage 1: initiation/ Pre-feasibility	Bojanaa Platinum	Moretele	31 Mar 2025	31 Mar 2028	Equitable Share	Programma 2 - Public Works Infrastructure	1 000	-	700	500	300	
Departmental Facility	BOJ 25/26	Bojanaa Services and maintenance of Electrical/Maechanical Equipment	Stage 5: Works	Bojanaa Platinum	Rustenburg	01 Apr 2025	31 Mar 2028	Equitable Share	Programma 2 - Public Works Infrastructure	1 000	-	1 000	500	300	
Departmental Facility	NMM 25/26	Maintenance of Moloopo Workshop (transport office)	Stage 1: initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	30 Apr 2025	31 Mar 2028	Equitable Share	Programma 2 - Public Works Infrastructure	900	-	900	300	300	
Departmental Facility	NMM 25/26L	Renovation of Lehurutshe stores	Stage 1: initiation/ Pre-feasibility	Ngaka Modiri Molema	Ramothshere Molema	30 Apr 2025	31 Mar 2028	Equitable Share	Programma 2 - Public Works Infrastructure	900	-	1 400	500	300	
Departmental Facility	NMM 25/26M	Renovation of Moloopo stores	Stage 1: initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 Apr 2025	31 Mar 2028	Equitable Share	Programma 2 - Public Works Infrastructure	900	-	1 400	1 000	600	
Departmental Facility	NMM 25/26D	Renovation of Disobobla stores	Stage 1: initiation/ Pre-feasibility	Ngaka Modiri Molema	Ditsobotla	01 Apr 2025	31 Mar 2028	Equitable Share	Programma 2 - Public Works Infrastructure	500	-	-	-	-	
Departmental Facility	NMM 25/26N	MM Services and maintenance of Electrical and Mechanical Equipments	Stage 1: initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 Apr 2025	31 Mar 2028	Equitable Share	Programma 2 - Public Works Infrastructure	500	-	600 000	500 000	300 000	
Departmental Facility	RSM 25/26	Maintenance of Mamisa sub-district offices	Stage 1: initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompoti	Naledi	01 Apr 2025	31 Mar 2026	Equitable Share	Programma 2 - Public Works Infrastructure	900	-	1 500 000	-	-	
Departmental Facility	DRK 25/26	Maintenance of roof at 20 Malt street/DPVR offices	Stage 1: initiation/ Pre-feasibility	Dr Kenneth Kaunda	City of Mafikeng	01 Apr 2025	31 Mar 2026	Equitable Share	Programma 2 - Public Works Infrastructure	600	-	600	-	-	
Departmental Facility	DPWR 25/26NMM	Maintenance of infrastructure Assets for traditional Offices	Stage 1: initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 Apr 2025	31 Mar 2028	Equitable Share	Programma 2 - Public Works Infrastructure	3 600	-	3 600	1 900 000	4 524 000	
ICT	IT 25/26	IT Technology	Stage 1: initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 Apr 2025	31 Mar 2028	Equitable Share	Programma 2 - Public Works Infrastructure	2 000	-	1 500	2 000	2 000	
Departmental Facility	POT 25/26	Repairs and renovations of sub-district workshop and offices at 12 river street	Stage 1: initiation/ Pre-feasibility	Dr Kenneth Kaunda	Versterdorp/Tlokweng	01 Apr 2025	31 Mar 2028	Equitable Share	Programma 2 - Public Works Infrastructure	400	-	400	-	-	
Departmental Facility	POT 25/26SCM	HRD offices 131 Kruis street, Pochestroom	Stage 1: initiation/ Pre-feasibility	Dr Kenneth Kaunda	Versterdorp/Tlokweng	01 Apr 2025	31 Mar 2026	Equitable Share	Programma 2 - Public Works Infrastructure	400	-	400	-	-	
Departmental Facility	DPWR M25/26	Replacement of 6 transformers at Garona Building Complex	Stage 1: initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	01 Apr 2025	31 Mar 2026	Equitable Share	Programma 2 - Public Works Infrastructure	2 000	-	2 000	-	-	
TOTAL: Maintenance and Repairs(46 projects)											167 520	212 029	45 000	31 060	24 224

Type of Infrastructure	Project Number	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					25/26	26/27	27/28	
2. New or Replaced Infrastructure															
Building/Structures	Boj 1.37	Construction of paving of Rustenburg yard	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01 Apr 2024	30 Apr 2025	Equitable Share	Programma 2 - Public Works Infrastructure	1 500	-	-	-		
Departmental Facility	DR, RSM 1.38	Construction of Paving of Stores at Kagilano Molopo	Stage 6: Handover	Dr Ruth Segomotsi Mompati	Kagilano	01 Apr 2024	31 May 2026	Equitable Share	Programma 2 - Public Works Infrastructure	50	22 759	-	-		
Departmental Facility	DR, KK 1.27	Supply, installation and commissioning of diesel fuel tank with stand and the picket fence at 131 Krus Street, DPWR in Potchefstroom	Stage 5: Works	Dr Kenneth Kaunda	Versterdorp/Tlokve	01 May 2023	31 Mar 2026	Equitable Share	Programma 2 - Public Works Infrastructure	240	164 618	-	-		
Office Building	PWR 11/20	NMM Sub-District Offices Extension	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	Matikeng	01 Aug 2019	31 Jul 2027	Equitable Share	Programma 2 - Public Works Infrastructure	18 000	153 811	500			
Departmental Facility	DR, KK 1.28	Supply, installation and commissioning of diesel fuel tank with stand and the picket fence at 148 Krus Street, DPWR in Potchefstroom	Stage 5: Works	Dr Kenneth Kaunda	City of Matlosana	01 May 2023	31 Mar 2026	Equitable Share	Programma 2 - Public Works Infrastructure	240	156 347	-	-		
Building/Structures	NMM 21/22	Embassy EXCO residential Accommodation and conference centre	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Matikeng	03 Apr 2023	01 Oct 2027	Equitable Share	Programma 2 - Public Works Infrastructure	5 000	-	500	2 000		
Building/Structures	PWR 100/23	Blue and White Flats Paving and Plumbing	Stage 5: Works	Ngaka Modiri Molema	Matikeng	01 May 2024	31 Mar 2027	Equitable Share	Programma 2 - Public Works Infrastructure	3 300	490	-	-		
Building/Structures	Boj 1.10	Erection of perimeter fence at Brits Sub-District Office	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Local Municipality of Mafabeng	01 May 2024	31 Mar 2026	Equitable Share	Programma 2 - Public Works Infrastructure	3 000	-	-	-		
Office Building	PWR GO 22	Construction of Government Office Park in Mmabatho	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Matikeng	01 Jun 2024	30 Apr 2027	Equitable Share	Programma 2 - Public Works Infrastructure	500	-	500	5 500		
Building/Structures	DR, KK 1.29	Supply, installation and commissioning of diesel fuel tank with stand and the picket fence at 76 Krus Street, DPWR in Potchefstroom	Stage 5: Works	Dr Kenneth Kaunda	City of Matlosana	01 May 2023	31 Mar 2026	Equitable Share	Programma 2 - Public Works Infrastructure	240	184 085	-	-		
Departmental Facility	DR, KK 1.30	Supply, installation and commissioning of diesel fuel tank with stand and the picket fence at 10 Aemmay street, DPWR in Versterdorp	Stage 5: Works	Dr Kenneth Kaunda	Versterdorp/Tlokve	01 May 2023	31 Mar 2026	Equitable Share	Programma 2 - Public Works Infrastructure	210	164	-	-		
Office Building	PWR 25/41	New Disobotsa Sub district Supply, Delivery and installation of Transformers and Generators at Garona Offices	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Disobotsa	06 Jan 2025	28 Apr 2028	Equitable Share	Programma 2 - Public Works Infrastructure	3 000	-	-	-		
Departmental Facility	DPWR 26/18	Installation of Cables for donated Energy equipment(8 Generators)	Stage 5: Works	Ngaka Modiri Molema	Matikeng	01 Apr 2018	30 Sep 2028	Equitable Share	Programma 2 - Public Works Infrastructure	1 400	-	1 400	-		
Departmental Facility	DPWR 2025/26	Installation of Cables for donated Energy equipment(8 Generators)	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Matikeng	14 Apr 2025	31 Mar 2026	Equitable Share	Programma 2 - Public Works Infrastructure	3 000	-	3 000 000	-		
Building/Structures	DPWRT 24/25	Desmond Tutu Memorial Supply, installation and commissioning of diesel fuel tank with stand and the picket fence at 12 Rivier street, DPWR in Mlerksdorp	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	City of Matlosana	30 Jun 2024	31 Mar 2028	Equitable Share	Programma 2 - Public Works Infrastructure	10 000	7 408	1 000 000	4 000 000		
Building/Structures	DR, KK 1.32	Installation of Fire detectors at 20 Malt STR Offices	Stage 5: Works	Dr Kenneth Kaunda	City of Matlosana	01 May 2023	31 Mar 2026	Equitable Share	Programma 2 - Public Works Infrastructure	210	153	-	-		
Building/Structures	DR, RSM 1.24	Installation of Fire detectors at 20 Malt STR Offices	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Kagisano	01 May 2023	31 Mar 2027	Equitable Share	Programma 2 - Public Works Infrastructure	2 500	459	-	-		
Building/Structures	Boj 1.33	Construction of Perimeter wall at District Office in Bojanala	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01 May 2024	30 Jun 2026	Equitable Share	Programma 2 - Public Works Infrastructure	2 600	-	-	-		
Building/Structures	PWR 10/20	Construction of New Offices of PWR Sub-District Offices and Workshop, Vryburg Road Camp	Stage 3: Design Development	Dr Ruth Segomotsi Mompati	Naledi	01 Apr 2023	31 Mar 2028	Equitable Share	Programma 2 - Public Works Infrastructure	15 000	3 848 928	2 700	15 609		
Building/Structures	PWR 7/41	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	Programma 2 - Public Works Infrastructure	6 000	-	19 100	-		
Building/Structures	RSM BO3 23/24	Construction of Perimeter Wall at Christiana Camp	Stage 6: Handover	Dr Ruth Segomotsi Mompati	Lekwa-Tsemane	01 May 2023	31 Mar 2027	Equitable Share	Programma 2 - Public Works Infrastructure	5 000	785	-	-		
Building/Structures	Boj 1.36	Erection of Perimeter wall at Brits Sub district Office	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Matibeng	01 May 2023	31 Mar 2026	Equitable Share	Programma 2 - Public Works Infrastructure	3 000	-	-	-		
Building/Structures	PWR 10 MEC	Construction of Guard Houses for 10 MEC Houses	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Matikeng	01 May 2025	30 Jun 2026	Equitable Share	Programma 2 - Public Works Infrastructure	4 000	-	2 000	-		
TOTAL: New or Replaced Infrastructure(23 projects)											87 990	14 000	30 700	27 109	24 438

Type of Infrastructure	Project Number	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration	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					25/26	26/27	27/28
2. New or Replaced Infrastructure															
3. Rehabilitation, Renovations & Refurbishment															
Building/Structures	PWRT003/14	Moretele Office Park Phase 2b Repairs and renovations to Offices	Stage 5: Works	Bojamaa Platinum	Moretele	01 Mar 2016	01 Feb 2029	Equitable Share	Programme 2 - Public Works Infrastructure	33 000	39 764	-	-	-	
Building/Structures	PWR 25M	Renovations and refurbishment of offices for traditional office chamber phase 3b	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	31 Mar 2025	31 Mar 2028	Equitable Share	Programme 2 - Public Works Infrastructure	5 302	-	1 920	1 920	9 000	
Building/Structures	DPWR 25/26	Old Parliament Phase 3(b) Chamber of Traditional Council	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Disobolla	04 Mar 2024	31 Jul 2026	Equitable Share	Programme 2 - Public Works Infrastructure	5 000	-	-	-	-	
Building/Structures	DPWR 25	Old Parliament Phase 3(c) Chamber of Traditional Council	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	Disobolla	28 Mar 2024	15 Apr 2026	Equitable Share	Programme 2 - Public Works Infrastructure	5 000	-	-	-	-	
Building/Structures	DPWR 02025/26	Refurbishment of Mabana Taung Arts and Culture	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	30 Apr 2025	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	800	-	800 000	800 000	-	
Building/Structures	NMM 3.7	Old Parliament phase 3(a)-Renovation of east wing offices	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Disobolla	01 Sep 2024	05 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	27 226	4 500 000	-	-	-	
Departmental Facility	DPWR 3.94	Renovation to Disobolla Sub-District Office	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Disobolla	30 Jan 2025	30 Nov 2026	Equitable Share	Programme 2 - Public Works Infrastructure	6	-	-	-	-	
Building/Structures	PWR 12/20	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	1 210 375	-	-	-	
Departmental Facility	PWRT 36/14	Information Tech Infrastructure Throughout The Province	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	01 Apr 2021	31 Jul 2027	Equitable Share	Programme 2 - Public Works Infrastructure	39 000	8 907	-	-	-	
TOTAL: Rehabilitation, Renovations & Refurbishment (9 projects)											135 334	54 361	2 720	2 720	9 000
4. Upgrading and Additions															
Building/Structures	NMA/26/23	Old Parliament Phase 3(c)-Upgrading of security entrances	Stage 2: Concept/ Feasibility	Ngaka Modiri Molema	Mafikeng	03 May 2024	30 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	14 500	1 718	-	-	-	
Building/Structures	PWR 25J	Construction of Perimeter Wall at Kagisano Mopopo Mechanical Workshop	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Kagisano	31 Jan 2025	30 Apr 2026	Equitable Share	Programme 2 - Public Works Infrastructure	800	-	1 000	-	-	
Departmental Facility	PWR 29K	Security Upgrades of Old Parliament phase 3	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	31 Mar 2025	31 May 2027	Equitable Share	Programme 2 - Public Works Infrastructure	3 000	-	-	-	-	
Building/Structures	PWR 25L	Upgrades of Theresa house	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	29 Jan 2025	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	3 000	-	3 104	2 000 000	-	
Building/Structures	PWR 26/27	Construction of Guard House and Paving 129 Kuus street Offices, Potholesroom	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	31 Mar 2026	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	700	-	-	700	-	
Building/Structures	PWR 826/27	Construction of change rooms and guard house at Brits sub-district	Stage 1: Initiation/ Pre-feasibility	Bojamaa Platinum	Matibeng	31 Mar 2025	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	800	-	1 600	800	-	
Building/Structures	DPWR & 26	Installation of steel elevated tank at mogwase sub-district	Stage 1: Initiation/ Pre-feasibility	Bojamaa Platinum	Matibeng	31 Mar 2026	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	1 200	-	-	1 200	-	
Building/Structures	DPWR & 26	Conversion of existing structure to hall at Rustenburg district Office	Stage 1: Initiation/ Pre-feasibility	Bojamaa Platinum	Rustenburg	31 Mar 2026	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	1 500	-	-	1 500	-	
Building/Structures	PWR25/26	Upgrading of workshop roof at mogwase-sub-district office	Stage 1: Initiation/ Pre-feasibility	Bojamaa Platinum	Moses Kotane	31 Mar 2025	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	500	-	500	-	-	
Building/Structures	DPWR 358/26	Installation of steel water tank at Lichtenburg Workshop	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Disobolla	31 Mar 2025	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	900	-	900	-	-	
Building/Structures	DPWR 25/26L	Installation of steel water tank at Lehunthe sub-district Office	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Ramotshere Moleba	31 Mar 2025	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	900	-	900	-	-	
Building/Structures	DPWR 062-20	Construction of false roof at 149 Kuus street DPWR Office. Potholesroom	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	30 Apr 2025	31 Mar 2028	Equitable Share	Programme 2 - Public Works Infrastructure	1 500	-	1 500	7 820 000	14 888 000	
Building/Structures	DPWR 025/26	Upgrades and additions to DPWR driveway and entrance at Old parliament	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	30 Apr 2025	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	2 500	-	2 500	4 314	-	
Building/Structures	DPWR 26/27	ERF151(SASSA) offices at Potholesroom	Stage 5: Works	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	31 Mar 2026	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	2 000	-	-	2 000	-	
Building/Structures	BDPWR 04/22	Standby Generator at Mogwase Sub-District Office	Stage 5: Works	Bojamaa Platinum	Moses Kotane	01 Apr 2024	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	176 420	-	-	-	
Building/Structures	RSN 237/21	Perimeter Wall at Ganyesa Sub-District Office Workshop	Stage 5: Works	Dr Ruth Segomotsi Mompati	Kagisano	01 Feb 2024	31 May 2027	Equitable Share	Programme 2 - Public Works Infrastructure	3 000	134	-	-	-	
Access Control	RSN 23122	Installation of High Mast Light Naledi Sub-District Office	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Naledi	04 Apr 2022	07 Jun 2027	Equitable Share	Programme 2 - Public Works Infrastructure	5 000	-	-	-	-	
Access Control	BDPWR 32/22	Carports and Paving at Rustenburg District Office	Stage 5: Works	Bojamaa Platinum	Rustenburg	04 Apr 2023	31 May 2026	Equitable Share	Programme 2 - Public Works Infrastructure	3 000	913 165	-	-	-	
Building/Structures	KK 33622	Installation of new roof structure at stores 149 Kuus Street DPWR District Offices	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2025	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	5 000	-	-	-	-	
Building/Structures	KK 33722	Perimeter fence at 131 and 149 Kuus Street DPWR District Offices	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2025	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	5 000	-	-	-	-	
Building/Structures	PWR 11/22	Supply/Delivery and Installation of steel water tanks Disobolla sub-district	Stage 5: Works	Ngaka Modiri Molema	Disobolla	01 Oct 2023	31 Jul 2025	Equitable Share	Programme 2 - Public Works Infrastructure	1 800	796 950	-	-	-	



Type of Infrastructure	Project Number	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					25/26	26/27
		Perimeter wall at Mogwase Sub-District Office	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	01 Mar 2024	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	2 500	369	-	-
Access Control	BOJ 22522	Supply/ Installation and Commissioning of Wifi for Old Parliament, New Building and Garona Building	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Moses Kotane	01 Mar 2024	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	2 500	369	-	-
Building/Structures	NMM2/222	Old Parliament Phase 3(b) Chamber of Traditional Council	Stage 1: Initiation/ Pre-feasibility	Ngaika Modiri Molema	Marikeng	24 Apr 2023	23 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	500	-	-	-
Building/Structures	NMM2/223	Construction of Paving & Carports at Mini Garona Offices Phase 3	Stage 1: Initiation/ Pre-feasibility	Ngaika Modiri Molema	Marikeng	01 Sep 2024	30 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	7 000	1 742 826	-	-
Building/Structures	PWR25 1	Repair roof structure at ERF number 151 offices at Potchefstroom	Stage 4: Design Documentation	Dr Kenneth Kaunda	Naledi	03 Feb 2025	02 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	800	-	1 600 000	-
Building/Structures	KK 4.43	Offices at 131 Krus Street, 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	-	-	-
Building/Structures	KK 4.45	Construction of Perimeter Wall at Brits Sub-District Office	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 May 2024	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	2 500	398 757	-	-
Building/Structures	BDPWR 39/22	Construction of Perimeter Wall at Christiansia Camp Phase 2	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Matibeng	01 Oct 2023	30 Nov 2025	Equitable Share	Programme 2 - Public Works Infrastructure	100	143	-	-
Building/Structures	CCP 02	Installation of Fire Detector at 20 Mail Sir	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Letlaba-Tsemane	01 Apr 2024	30 Jun 2026	Equitable Share	Programme 2 - Public Works Infrastructure	3 000	-	1 000 000	-
Building/Structures	FD RSM 02	Installation of Generator at Swartkops Service Point	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Naledi	01 May 2024	30 Jun 2026	Equitable Share	Programme 2 - Public Works Infrastructure	2 000	-	-	-
Building/Structures	GEN 03	Installation of Fire Detectors at Rustenburg District Office	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Kgetlengivier	02 Apr 2024	30 Jun 2026	Equitable Share	Programme 2 - Public Works Infrastructure	1 500	-	1 200 000	-
Building/Structures	FDR 01	Construction of Perimeter Wall at Vryburg	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01 Apr 2024	30 Jun 2026	Equitable Share	Programme 2 - Public Works Infrastructure	2 000	770 262	-	-
Building/Structures	RSM MG 02	Construction of Perimeter Wall at District Office Phase 2	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Naledi	01 Apr 2024	30 Jun 2026	Equitable Share	Programme 2 - Public Works Infrastructure	2 000	-	-	-
Building/Structures	PW BOJ 02	Construction of roof at 149 Krus Street Part 2	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01 Mar 2024	30 Jun 2026	Equitable Share	Programme 2 - Public Works Infrastructure	1 500	1 847	-	-
Building/Structures	FR 149	Construction of Perimeter Wall at Ganyesa Workshop Phase 2	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Apr 2024	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	10 000	-	-	-
Building/Structures	DRGW 02	Construction of Perimeter Wall at Brits Sub-district Office Phase 2	Stage 1: Initiation/ Pre-feasibility	Dr Ruth Segomotsi Mompati	Kagisano	01 Apr 2024	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	1 500	-	-	-
Building/Structures	PWR 2024	Kruger streets, DPWR Sub-district Office	Stage 4: Design Documentation	Bojanala Platinum	Rustenburg	01 Apr 2024	31 Oct 2027	Equitable Share	Programme 2 - Public Works Infrastructure	800	374 512	-	800 000
Building/Structures	DPW 26/27	Wolmaranstrat - DPWR Sub-district Office (Completion Contract)	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Maquassi Hills	31 Mar 2026	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	1 000	-	-	1 000
Building/Structures	PWR 20 24	Construction of ablutions facilities at 131 Krus streets DPWR Offices	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	18 Apr 2021	14 Dec 2025	Equitable Share	Programme 2 - Public Works Infrastructure	600	800 000	-	-
Building/Structures	PWR 26/27	Construction of Perimeter Wall at Mogwase Sub-district Office Phase 3	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	31 Mar 2026	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	800	-	-	800 000
Building/Structures	PWRT/2024	Construction of Perimeter Wall in Rustenburg Phase 3	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	12 Nov 2024	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	800	584 112	800	-
Building/Structures	PWRT 2024	Upgrade of internal and external lighting of Old Parliament Building	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	01 Apr 2025	30 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	800	-	800	-
Building/Structures	DPWR 2024	Security Upgrades at District Offices	Stage 1: Initiation/ Pre-feasibility	Ngaika Modiri Molema	Marikeng	30 Jun 2024	31 May 2025	Equitable Share	Programme 2 - Public Works Infrastructure	1 500	-	-	-
Building/Structures	DPWRT/2024	Construction of Guard House and Paving 147 Krus street Offices, Potchefstroom	Stage 1: Initiation/ Pre-feasibility	Ngaika Modiri Molema	Marikeng	01 Aug 2024	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	400	-	-	-
Building/Structures	PWR 21/28	Disobobla Temporary structure	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	30 Apr 2026	31 Mar 2027	Equitable Share	Programme 2 - Public Works Infrastructure	700	-	700 000	-
Building/Structures	DPWR 25d	Construction of Borehole Lichtenburg workshop	Stage 1: Initiation/ Pre-feasibility	Ngaika Modiri Molema	Ditsobotla	03 Mar 2025	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	1 500	-	2 000 000	-
Building/Structures	PWR 25C	Modopo workshop upgrade of two guard houses	Stage 1: Initiation/ Pre-feasibility	Ngaika Modiri Molema	Ditsobotla	10 Mar 2025	22 Oct 2026	Equitable Share	Programme 2 - Public Works Infrastructure	250	-	-	-
Building/Structures	PWR 25E	Garona Office Space Phase 3	Stage 4: Design Documentation	Ngaika Modiri Molema	Marikeng	10 Feb 2025	25 May 2026	Equitable Share	Programme 2 - Public Works Infrastructure	257	-	800	800 000
Building/Structures	PWRT 105/13	Construction of wall at Alamelang office	Stage 1: Initiation/ Pre-feasibility	Ngaika Modiri Molema	Marikeng	04 Mar 2016	31 Mar 2029	Equitable Share	Programme 2 - Public Works Infrastructure	23 000	455 446	-	-
Building/Structures	PWR 25F	Construction of wall at Lichtenburg workshop	Stage 1: Initiation/ Pre-feasibility	Ngaika Modiri Molema	Tswaing	10 Feb 2025	01 May 2026	Equitable Share	Programme 2 - Public Works Infrastructure	800	-	-	-
Building/Structures	PWR 25H	Construction of wall at Lichtenburg workshop	Stage 1: Initiation/ Pre-feasibility	Ngaika Modiri Molema	Ditsobotla	31 Jan 2025	31 Mar 2026	Equitable Share	Programme 2 - Public Works Infrastructure	800	-	-	-
Building/Structures	PWRT 107/135	Old Parliament Phase 3(b)- Renovation to Offices (Water Backup)	Stage 5: Works	Ngaika Modiri Molema	Marikeng	01 Mar 2016	01 Apr 2025	Equitable Share	Programme 2 - Public Works Infrastructure	110 000	2 277 548	-	-
Access Control	PWR 217/20	Security upgrades at Old Parliament	Stage 3: Design Development	Ngaika Modiri Molema	Marikeng	01 Aug 2019	30 Jun 2027	Equitable Share	Programme 2 - Public Works Infrastructure	3 000	1 086	-	-
Access Control	PWR 216/20	Security upgrade at Garona	Stage 3: Design Development	Ngaika Modiri Molema	Marikeng	01 Aug 2019	30 Jun 2027	Equitable Share	Programme 2 - Public Works Infrastructure	3 000	-	-	-
Building/Structures	FM08	NMM sub-district offices extensions	Stage 2: Concept/ Feasibility	Ngaika Modiri Molema	Marikeng	01 Feb 2024	30 May 2027	Equitable Share	Programme 2 - Public Works Infrastructure	10 000	96 860	-	-
Building/Structures	PWR 082/20	Construction of False Roof at 149 Krus Street	Stage 1: Initiation/ Pre-feasibility	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	01 Jun 2023	30 Jun 2026	Equitable Share	Programme 2 - Public Works Infrastructure	5 000	542	-	-
TOTAL: Upgrading and Additional ( 56 projects)												261 507	15 126
TOTAL: Public Works Sector (134 projects)												652 351	25 534
												19 004	86 523
												14 888	72 550

North West														
Table B5: Roads Sector														
Payments of infrastructure by category														
Type of Infrastructure	Project Number	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					25/26	26/27	27/28
Road	PWR124/20A-FA10	Special maintenance P47/3 from Swartkuggens to P34/2 including intersection improvement for approximately 30km (Safety Improvement)	Stage 4: Design Documentation	Bojanala Platinum	Kgellengrivier	31 Aug 2022	26 Feb 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	85 000	-	-	38 000	33 053
Road	PWR 124/20A-FA15	Sectional Patch & Rehabilitation of road P63/1 from Mabokwa to Faling	Stage 7: Close out	Bojanala Platinum	Local Municipality of Madiheng	31 Aug 2022	15 Jul 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	42 277	44 911	1 200	-	-
Road	PWR124/20C-FA24	Patch, Fogspray, Reseal of Road P25/1 from Tapeng (Taung) to intersection of Road P34/5 (14.7km)	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Greater Taung	20 May 2024	24 Oct 2027	Equitable Share	Programme 3 - Transport Infrastructure	30 000	-	25 285	-	-
Road	PWR124/20A-FA19	Patch, Fogspray, Reseal, Light Rehab of Road D681 from Brits (Oukase) to intersection of Road D2341 (10km)	Stage 5: Works	Bojanala Platinum	Local Municipality of Madiheng	28 Mar 2024	24 Jan 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	35 000	1 067	21 416	1 127	-
Road	PWR 38/22	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	5 572	10 000	-	-
Road	PWR 124/20A-FA16	Patch and reseal of road D521 from road P51/1 in Segwaelane to Wonderkop for approximately 16km	Stage 5: Works	Bojanala Platinum	Local Municipality of Madiheng	09 Jul 2015	13 Feb 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	55 200	55 361	16 089	-	-
Road	PWR124/20A-FA18	Patch, Fogspray, Reseal of Road P51/1 from Berseba to intersection of Road R510 (17.5km)	Stage 5: Works	Bojanala Platinum	Local Municipality of Madiheng	28 Mar 2024	24 May 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	24 300	-	-	1 478	-
Road	PWR 124/20A	Patch and Reseal of Road P51/1 from Maikaneng to Bersheba including intersections improvement (approximately 26km)	Stage 5: Works	Boanala Platinum	Local Municipality of Madiheng	20 Feb 2023	20 Nov 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	55 149	-	19 371	55 200	8 600
Road	PWR 221/23-C	Regraveling using additives of 30km of Road D542 in Zeenust, from end of far until Road D2154 excluding paved section	Stage 4: Design Documentation	Ngaka Modiri Molema	Ramotshere Moiloa	16 Jul 2026	23 Dec 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	75 000	-	-	-	51 042
Road	PWR124/20A-FA22	Patch, Fogspray, Reseal of Road P51/1 from Berseba to intersection of Road R510 (17.5km)	Stage 4: Design Documentation	Bojanala Platinum	Rustenburg	20 May 2024	24 Oct 2027	Equitable Share	Programme 3 - Transport Infrastructure	30 000	-	27 388	-	-
Road	PWR 221/23-H	Regraveling using additives of 21km of Road D2709 from N4 (Shupingstad) to D332 (Phela)	Stage 4: Design Documentation	Ngaka Modiri Molema	Ramotshere Moiloa	20 May 2026	20 Nov 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	52 500	-	-	-	33 075
Road	PWR 221/23-I	Regraveling using additives of 41km of Road D313(R375) from end of far (Tseego) to D3530 (Vorsterhoop)	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Kagisano	19 Aug 2026	19 Dec 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	102 500	-	-	-	70 000
Road	PWR124/20D-FA05	Special Maintenance on road D424 from intersection with road P401 to P21 (R49) and road D512 (Visser Street) approximately 4.8 km	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	23 Jun 2024	11 Jun 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	68 873	6 967	40 000	3 373	-
Road	PWR08/17D-FA23	Regraveling, Culvert cleaning, Bush Clearing & Grass Cutting of Road D668 from Stella to Plat Plessis (15 km)	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Naledi	23 May 2024	30 Nov 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	26 000	3 033	-	25 000	-
Road	PWR124/20C-FA11	Pothole Patching, Culvert cleaning, Bush Clearing & Grass Cutting of Road P25/1 from Revilio through Taung - P34/5 (25 km)	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompoti	Greater Taung	23 May 2024	31 Oct 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	28 000	6 539	-	-	27 999
Road	PWR124/20C-FA19	Pothole Patching, Culvert cleaning, 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	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	26 000	3 596	-	-	34 463

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Table B5: Roads Sector  
Payments of infrastructure by category

Road	PWRT 10/113	Special Maintenance of Road P34/4 (R506) from Delareyville to Schweizer-Reneke	Ngaka Modiri Molema	Tswaing	13 Aug 2019	06 Aug 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	291 413	5 076	42 500	72 924	19 653
Road	NEW RESEALD	Reseal, patch, slurry and fogspray of road D1195 from Raatskop to Kopkop (8.5km)	Bojanala Platinum	Local Municipality of Mafeking	20 May 2024	24 Oct 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	60 000	-	-	27 661	-
Road	NEW RESEALC	Fogspray, crack seal and routine maintenance of Road P68/1 from Lienesdeel to Tosca of 40km	Dr Ruth Segomotsi Mompati	Kagisano	20 May 2024	24 Oct 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	40 000	-	-	20 251	-
Road	PWR124/20A-FA20	Pothole patching, reseal and stormwater management of Road P51/1 from Majakeng to San Cdy (9.5 km)	Bojanala Platinum	Moses Kotane	28 Oct 2023	10 Apr 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	46 000	6 752	-	-	26 000
Road	RDRKK	Road routine maintenance - Dr Kenneth Kaunda	Ngaka Modiri Molema	Tswaing	27 May 2021	25 Jul 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	20 000	103 366	15 000	20 000	25 000
Road	NEW RESEALB	Reseal and Routine Maintenance of road P68/2 from Tosca to Jakkaalop Phase 2 (17.5km)	Dr Ruth Segomotsi Mompati	Kopisano	20 May 2024	24 Oct 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	50 000	-	-	35 000	25 610
Road	D40	Special Maintenance of Road D40 for 3km from Nauwpoort to Utiyk	Bojanala Platinum	Moses Kotane	17 Mar 2025	20 Oct 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	22 000	-	-	22 000	-
Road	New - Roads routine	Roads routine maintenance Bojanala district	Bojanala Platinum	Rustenburg	29 Mar 2018	24 Oct 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	40 000	117 034	15 000	20 000	25 000
Road	NEW RESEAL	Reseal and Construction of road shoulders of D509 between N12 and P13/2 for a distance of 20.6km in Dr KK (Maquassi Hills) Ph2 of 10km	Dr Kenneth Kaunda	Maquassi Hills	20 May 2024	24 Oct 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	70 000	-	-	35 000	35 000
Road	ALL DISTR	Road Reserve Management (All Districts)	Ngaka Modiri Molema	Tswaing	20 May 2024	24 Oct 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	201 000	-	-	-	-
Road	RR 17/D	Regraveling and blading in Dr Ruth Segomotsi Mompati	Dr Ruth Segomotsi Mompati	Kagisano	20 May 2024	24 Oct 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	20 000	-	7 000	10 000	7 000
Road	New-Household roads	Household road routine maintenance (t/tirele) Bojanala district	Bojanala Platinum	Rustenburg	18 Mar 2020	15 Dec 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	45 000	157 907	15 000	15 000	15 000
Road	New-Household roads	Household road routine maintenance (t/tirele) Ngaka modiri Molema district	Ngaka Modiri Molema	Mafikeng	27 Mar 2019	15 Dec 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	45 000	240 230	15 000	15 000	15 000
Road	New-Household roads	Household road routine maintenance (t/tirele) Dr Kenneth Kaunda district	Dr Kenneth Kaunda	Venterdorp/Tlokwe	09 Jul 2019	10 Dec 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	75 000	104 795	15 000	15 000	15 000
Road	New-Household roads	Household roads routine maintenance (t/tirele) Dr Ruth Segomotsi Mompati district	Dr Ruth Segomotsi Mompati	Naledi	09 Apr 2019	10 Dec 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	45 000	166 657	15 000	15 000	15 000
Road	RR 17/C DISTRICT	Regraveling and blading in Dr Kenneth Kaunda	Dr Kenneth Kaunda	City of Matlosana	20 May 2024	24 Oct 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	20 000	-	5 000	8 000	5 000
Road	RR 17/B DISTRICT	Regraveling and blading in Ngaka Modiri Molema	Ngaka Modiri Molema	Ditsobotla	20 May 2024	24 Oct 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	20 000	-	5 000	8 000	5 000
Road	RR 17/A DISTRICT	Regraveling and blading in Bojanala	Bojanala Platinum	Rustenburg	20 May 2024	24 Oct 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	20 000	-	5 000	8 000	5 000
Road	NEW BEDWAN	Reseal, Patch, slurry, Fogspray and Road safety Improvement of Road P65/1 from Gauteng Border to Bedwan (30km) Phase 1 of 10km	Dr Ruth Segomotsi Mompati	Moretele	16 Jul 2024	24 Oct 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	65 000	-	15 000	26 250	-
Road	PWR 124/20A-FA2	Special Maintenance of road D109 (Bethanie) from P511 to R511 in Brits	Bojanala Platinum	Local Municipality of Mafeking	07 Aug 2021	28 Jul 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	106 639	7 747	50 000	26 660	5 332
Road	PWR 124/20D-FA1	Special maintenance on the section of Nelson Mandela Road between Mafeking and Dala motors in Mafikeng town, approximately 4km	Ngaka Modiri Molema	Mafikeng	26 Nov 2020	16 Jul 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	93 714	87 481	4 000	-	-
Road	PWR124/20A-FA7	Pothole patching and reseal of road D604 and Z607 Makuanyana, approximately 7km	Bojanala Platinum	Moretele	07 Aug 2021	25 May 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	42 172	35 975	14 720	-	-
Road	PWR 124/20C-FA21	Special maintenance of lower Majeakgoro approximately 2.5 km and upper Majeakgoro approximately 2.5 km	Dr Ruth Segomotsi Mompati	Greater Taung	07 Aug 2021	30 Sep 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	37 215	11 682	25 000	-	-
Road	PWR 124/20A-FA1	Regraveling of road D1643 from Moeditz to Ratsageae 25km	Bojanala Platinum	Moses Kotane	26 Nov 2020	25 Aug 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	18 205	14 231	1 199	-	-
Road	PWR124/20A-FA4	Special maintenance of Road P2/4 ( R104) from majakeng to Harbespoort	Bojanala Platinum	Local Municipality of Mafeking	01 Jun 2021	10 Jun 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	111 278	26 075	45 000	19 871	-

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Table B5: Roads Sector  
Payments of infrastructure by category

Road	PWR124/20C-FA3	Reseal of road D3492 from Morokweng to Bona Bona	Dr Ruth Segomotsi Mompati	Kagisano	07 Aug 2021	22 Jun 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport	31 991	18 248	24 802	-	-
Road	PWR124/20D-FA4	Special maintenance of road P48/1 Welbedacht to Swartkopsfontein, phase II approximately 25km	Ngaika Modiri Molema	Ramothshere Moiloa	28 Nov 2020	22 May 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport	74 710	40 702	12 552	-	-
Road	PWR124/20C-FA1	Special maintenance of road P34/6 from Jan Kempdorp to Christiana for approximately Phase II 15km	Dr Ruth Segomotsi Mompati	Lekwa-Teemane	28 Nov 2020	10 Jul 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport	52 821	47 208	4 600	-	-
Road	PWR124/20D-FA11	Special maintenance of Road D414 from N18 Vryburg Road to Airport	Ngaika Modiri Molema	Ratlou	01 May 2023	01 Nov 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport	40 000	-	-	-	113 548
Road	PWR124/20B-FA13	Regraveling and culverts installation of road D165 from Kameelboom to Karsenpan approximately 23.34 km	Bogalela Platinum	Moses Kotane	01 May 2023	14 Oct 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport	44 534	18 240	23 054	-	-
Road	RRM-NMM	Road routine maintenance NMM	Ngaika Modiri Molema	Mafikeng	11 May 2021	29 Jul 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport	45 000	76 798	15 000	20 000	25 000
Road	RRM-DR RSM	Road routine Maintenance DR RSM	Dr Ruth Segomotsi Mompati	Naledi	12 Apr 2021	28 Nov 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport	75 000	192 313	20 000	25 000	30 000
Road	A10	Patch, Fogspray, Reseal of Road P65/1 (Soutpan Road) from Gauteng Border to Swartdam (9km)	Bogalela Platinum	Moretele	20 May 2026	21 Nov 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport	29 844	-	-	-	28 428
Road	A11	Patch, Fogspray and Reseal of Road P66/1 from D807 (Makapanstad) to Z832 (Gauteng Border) (21km)	Bogalela Platinum	Moretele	20 May 2025	20 Nov 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport	48 838	-	-	16 775	10 000
Road	A13	Patch, Fogspray, Reseal of Road D1546 from Klerksdorp to the intersection of Road D655 (13.8KM)	Dr Kenneth Kaunda Mompati	City of Matlosana	20 May 2025	20 Jul 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport	26 946	-	-	-	16 000
Road	A15	Patch, Fogspray, Reseal, Light Rehab of Road D696 and D2790 in Patrys (10km)	Dr Kenneth Kaunda Mompati	Ventersdorp/Tlokweng	20 May 2026	21 Jun 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport	27 740	-	-	-	25 000
Road	PWR124/20D-FA19	Patch, Fogspray, Reseal of Road P71/10 from Mafikeng CBD to Lothiwe River Crossing and Road D420 from intersection of P71/10 to Railway Line (8.3km)	Ngaika Modiri Molema	Mafikeng	28 Mar 2024	24 Oct 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport	22 000	-	15 000	-	-
Road	PWR124/20C-FA20	Patch, fogspray and reseal of Road P89/2 from Tosea to Jankessdorp (11.5km)	Dr Ruth Segomotsi Mompati	Kagisano	28 Mar 2024	24 Jul 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport	20 000	3 345	18 701	984	-
Road	PWR124/20C-FA22	Patch, Fogspray and Reseal of Road P25/1 from Tapeng (Taung) to intersection of Road P34/5 (14.7km)	Dr Ruth Segomotsi Mompati	Greater Taung	28 Mar 2024	24 Jun 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport	26 300	9 779	1 294	-	-
Road	PWR124/20C-FA4	Special maintenance of Road P25/1 from Soutpansberg to Wehnanassdorp approximately 20 km as well as all apartment works	Dr Ruth Segomotsi Mompati	Mamusa	21 May 2022	30 Aug 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport	204 802	19 143	43 700	71 769	11 264
Road	PWR124/20B-FA15	Patch, Fogspray, Reseal of Road P23/2 from Orkney towards Tlokweng (20km)	Dr Kenneth Kaunda Mompati	City of Matlosana	28 Mar 2024	24 Oct 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport	22 000	7 682	21 617	1 148	-
Road	PWR124/20B-FA	Patch, Fogspray, Reseal and Road safety improvement of Road P89/1 in Potchefstroom from Meyer street towards Outdorp and Road D1208 from Road P89/1 to N12 (7.8km)	Dr Kenneth Kaunda Mompati	Ventersdorp/Tlokweng	28 Mar 2024	22 Nov 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport	26 500	-	-	26 500	-
Road	PWR124/20B-FA9	Regraveling and culverts instation on road D437 from Wellegod to Kommanourdrift approximately 15.8km	Dr Kenneth Kaunda Mompati	Ventersdorp/Tlokweng	11 Jan 2022	28 Jul 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport	40 165	-	2 200	-	-
Road	PWR124/20D-FA17	Special maintenance of road D864 from Samneshop to P117/1 approximately 15km	Ngaika Modiri Molema	Tswaing	30 May 2022	31 Dec 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport	45 000	-	700	-	-
Road	PWR124/20D-FA18	Regraveling of road D2430 from Delareyville to road p34/4 in Mgdiol for approximately 30km	Dr Ruth Segomotsi Mompati	Mamusa	31 May 2022	31 May 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport	37 845	6 351	24 917	-	-
Road	PWR124/20A-FA13	Special maintenance of road D625 and D626 in Maubane for approximately 10km	Bogalela Platinum	Moretele	31 May 2022	31 Oct 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport	48 183	44 338	2 042	-	-
Road	PPWR124/20A-FA03	Regraveling of road D332, D696and Z556 from Pochedraai to Dabergooph the village of Rietveld, Ramothshere, Sesobe, Friesdusilejang, Mankalapaya for approximately 49km	Bogalela Platinum	Rustenburg	31 Aug 2022	30 Nov 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport	26 145	25 938	-	-	-
Road	PWR124/20A-FA11	Regraveling of road D5111 from Mogong to road P50/1 in Makweling and stormwater improvement of road P51/2 from Maskelane and Siga approximately 23km	Ngaika Modiri Molema	Ramothshere Moiloa	31 Aug 2022	28 Jun 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport	40 165	42 360	1 300	-	-
Road	PWR124/20A-FA17	Special Maintenance of road P53/1 between road R510 and Mogwase approximately 19km	Bogalela Platinum	Moses Kotane	31 Aug 2022	25 Jun 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport	39 620	37 795	1 000	-	-
Road	PWR124/20A-FA12		Bogalela Platinum	Moses Kotane	31 Aug 2022	31 Jul 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport	89 000	-	42 500	36 550	4 450



Type of Infrastructure	Project Number	Project Name	IDMS Gate	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date previous years	MTEF Forward Estimates	
						Date: start	Date: finish					25/26	26/27
Road	PWR124/20C-FA3	Reseal of road D3492 from Morokweng to Bona Bona	Stage 5: Works	Dr Ruth Segomotsi Mompati	Kgaisano	07 Aug 2021	22 Jun 2025	Provincial Roads Maintenance Grant	Programme 3 - Infrastructure	31 991	18 248	24 802	-
Road	PWR124/20D-FA4	Special maintenance of road P48/1 Welbedacht to Swartkopsfontein, Phase 1 (approximately 2,8km)	Stage 5: Works	Ngaika Modiri Molema	Ramothabane Molema	26 Nov 2020	22 May 2028	Provincial Roads Maintenance Grant	Programme 3 - Infrastructure	74 710	40 702	12 522	-
Road	PWR124/20C-FA1	Special maintenance of road P34/6 from Jankeempord to Christina for approximately Phase 1 (1,9km)	Stage 7: Close out	Dr Ruth Segomotsi Mompati	Lekwa-Tsemane	26 Nov 2020	10 Jul 2025	Provincial Roads Maintenance Grant	Programme 3 - Infrastructure	52 821	47 208	4 600	-
Road	PWR124/20D-FA11	Special maintenance of Road D414 from N18 Vryburg Road to Airport	Stage 4: Design Documentation	Ngaika Modiri Molema	Ratou	01 May 2023	01 Nov 2027	Provincial Roads Maintenance Grant	Programme 3 - Infrastructure	40 000	-	-	113 548
Road	PWR124/20B-FA13	Regraveling and culverts installation of road D155 from Kameelboom to Karsenpan approximately 23,34 km	Stage 5: Works	Bojanala Platinum	Moses Kotane	01 May 2023	14 Oct 2025	Provincial Roads Maintenance Grant	Programme 3 - Infrastructure	44 534	18 240	23 054	-
Road	RRN-NMM	Road routine maintenance NMM	Stage 4: Design Documentation	Ngaika Modiri Molema	Mafikeng	11 May 2021	26 Jul 2028	Provincial Roads Maintenance Grant	Programme 3 - Infrastructure	45 000	15 000	20 000	25 000
Road	RRN-LDR RSM	Road routine Maintenance Dr. RSM	Stage 5: Works	Dr Ruth Segomotsi Mompati	Naledi	12 Apr 2021	26 Nov 2028	Provincial Roads Maintenance Grant	Programme 3 - Infrastructure	75 000	192 313	20 000	30 000
Road	A10	Patch, Fogspray, Reseal of Road P85/1 (Goutpan Road) from Gauteng Border to Swartdam (9km)	Stage 4: Design Documentation	Bojanala Platinum	Moretele	20 May 2026	21 Nov 2028	Provincial Roads Maintenance Grant	Programme 3 - Infrastructure	29 844	-	-	28 428
Road	A11	Patch, Fogspray and Reseal of Road P86/1 from D007 (Umspanstad) to Z532 (Gauteng border) (21km)	Stage 4: Design Documentation	Bojanala Platinum	Moretele	20 May 2025	20 Nov 2027	Provincial Roads Maintenance Grant	Programme 3 - Infrastructure	48 838	-	16 775	10 000
Road	A13	Patch, Fogspray, Reseal of Road D95/5 (13,2KM)	Stage 4: Design Documentation	Dr Kenneth Kaunda	City of Matlosana	20 May 2025	20 Jul 2027	Provincial Roads Maintenance Grant	Programme 3 - Infrastructure	26 846	-	-	16 000
Road	A15	Patch, Fogspray, Reseal, Light Rehab of Road D896 and Road P89/1 (1,8km)	Stage 4: Design Documentation	Dr Kenneth Kaunda	Ventersdorp/Tlokweng	20 May 2026	21 Jun 2027	Provincial Roads Maintenance Grant	Programme 3 - Infrastructure	27 740	-	-	25 000
Road	PWR124/20D-FA19	Patch, Fogspray, Reseal of Road P71/10 from Mafikeng CBD to Lothakane River Crossing and Road D420 from Intersection of P71/10 to Railway Line (8,3km)	Stage 4: Design Documentation	Ngaika Modiri Molema	Mafikeng	28 Mar 2024	24 Oct 2027	Provincial Roads Maintenance Grant	Programme 3 - Infrastructure	22 000	-	15 000	-
Road	PWR124/20C-FA20	Patch, fogspray and reseal of Road P88/2 from Toksa to Jakkalskop (11,5km)	Stage 5: Works	Dr Ruth Segomotsi Mompati	Kgaisano	28 Mar 2024	24 Jul 2027	Provincial Roads Maintenance Grant	Programme 3 - Infrastructure	20 000	3 345	18 701	984
Road	PWR124/20C-FA22	Patch, Fogspray, and Reseal of Road P25/1 from Tlupeng (Taung) to intersection of Road P34/5 (14,7km)	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	28 Mar 2024	24 Jun 2027	Provincial Roads Maintenance Grant	Programme 3 - Infrastructure	26 300	9 779	1 294	-
Road	PWR 124/20C-FA4	Special Maintenance of Road P23/1 from Schweitzer-Reneke to Kommandeurfontein approximately 20 km as well as all apartment works	Stage 5: Works	Dr Ruth Segomotsi Mompati	Manusa	21 May 2022	30 Aug 2028	Provincial Roads Maintenance Grant	Programme 3 - Infrastructure	204 802	19 143	43 700	11 264
Road	PWR124/20B-FA15	Patch, Fogspray, Reseal of Road P23/2 from Okney towards Leudomstad (20KM)	Stage 5: Works	Dr Kenneth Kaunda	City of Matlosana	28 Mar 2024	24 Oct 2027	Provincial Roads Maintenance Grant	Programme 3 - Infrastructure	22 000	7 692	21 817	1 148
Road	PWR124/20B-FA	Patch, Fogspray, Reseal and Road safety improvement of Road P89/1 in Potchefstroom from Meyer street towards Oudepost and Road D 1208 from Road P89/1 to N16 (7,8km)	Stage 4: Design Documentation	Dr Kenneth Kaunda	Ventersdorp/Tlokweng	28 Mar 2024	22 Nov 2027	Provincial Roads Maintenance Grant	Programme 3 - Infrastructure	26 500	-	26 500	-
Road	PWR 124/20B-FA9	Regraveling and culverts instation on road D437 from Wegsig to Kommandeurfontein approximately 13,8km	Stage 7: Close out	Dr Kenneth Kaunda	Ventersdorp/Tlokweng	11 Jun 2022	28 Jul 2025	Provincial Roads Maintenance Grant	Programme 3 - Infrastructure	40 165	-	2 200	-
Road	PWR124/20D-FA17	Special maintenance of road D884 from Samieshop to P117/1 approximately 15km	Stage 4: Design Documentation	Ngaika Modiri Molema	Tswaing	30 May 2022	31 Dec 2025	Provincial Roads Maintenance Grant	Programme 3 - Infrastructure	45 000	-	700	-
Road	PW124/20D-FA18	Regraveling of road D2430 from Delareyville to road p34/4 in Migdol for approximately 30km	Stage 5: Works	Dr Ruth Segomotsi Mompati	Manusa	31 May 2022	31 May 2025	Provincial Roads Maintenance Grant	Programme 3 - Infrastructure	37 845	6 351	24 817	-
Road	PWR124/20A-FA13	Special maintenance of road D625 and D626 in Maubane for approximately 10km	Stage 5: Works	Bojanala Platinum	Moretele	31 May 2022	31 Oct 2026	Provincial Roads Maintenance Grant	Programme 3 - Infrastructure	48 183	44 338	2 042	-
Road	PPWR124/20A-FA03	Regraveling of road D332, D506and Z559 from Pechesdrail to Dvansberg through the villages of Ramogolela, Ramothlape, Sesobe, Pitsoedilejane, Mantlaleya for approximately 49km	Stage 5: Works	Bojanala Platinum	Rustenburg	31 Aug 2022	30 Nov 2025	Provincial Roads Maintenance Grant	Programme 3 - Infrastructure	26 145	25 938	-	-
Road	PWR124/20A-FA11	Regraveling of road D5111 from Mogop to road P50/1 in Lekuteng approximately 27km	Stage 7: Close out	Ngaika Modiri Molema	Ramothabane Molema	31 Aug 2022	28 Jun 2025	Provincial Roads Maintenance Grant	Programme 3 - Infrastructure	40 165	42 360	1 300	-
Road	PWR 124/20A-FA17	Regraveling and road safety improvement of road P51/2 from Masekane and Sigla approximately 23km	Stage 7: Close out	Bojanala Platinum	Moses Kotane	31 Aug 2022	25 Jun 2025	Provincial Roads Maintenance Grant	Programme 3 - Infrastructure	39 620	37 795	1 000	-
Road	PWR 124/20A-FA12	Special Maintenance of road P53/1 between road R510 and Mogwase approximately 19km	Stage 5: Works	Bojanala Platinum	Moses Kotane	31 Aug 2022	31 Jul 2027	Provincial Roads Maintenance Grant	Programme 3 - Infrastructure	89 000	-	42 500	38 550
Road	PWR 124/20A-FA16	Special maintenance of sections of road P47/2 including Koster town and sections of road P34/2 approximately 48,1km	Stage 5: Works	Bojanala Platinum	Kgetlengrivier	31 Aug 2022	04 Jun 2027	Provincial Roads Maintenance Grant	Programme 3 - Infrastructure	93 998	21 449	45 500	5 500
<b>TOTAL: Maintenance and Repairs(67 projects)</b>										<b>3 679 583</b>	<b>1 823 605</b>	<b>789 523</b>	<b>749 315</b>

Type of Infrastructure	Project Number	Project Name	IDMS Gate	District Municipality	Local Municipality	Source of Funding	Project Duration		Budget program name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
							Date: start	Date: finish				25/26	26/27
2. Rehabilitation, Renovations & Refurbishment													
Road	PWRT 90/13 PH2	Rehabilitation of road P34/5 (R506) from Schweizer-Reneke to Christiansia (89km). Phase II, 30km. Upgrading from gravel to surface standard (tar) of Road D201 from Pamperstad to Matlapaneng Phase 1 of approximately 13km	Stage 6: Handover	Dr Ruth Segomotsi Mompati	Manusa	26 Nov 2020	10 Jul 2026	Provincial Roads Maintenance Grant	Programme 3 - Expanded Public Works Programme	216 694	191 097	9 580	-
Road	PWRT 91/13 PH1	Rehabilitation of Road P34/2 (R52) from Koster to Lichtenburg Phase II for approximately 20km	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	30 May 2014	31 May 2026	Provincial Roads Maintenance Grant	Programme 3 - Transport	203 230	52 121	24 346	-
Road	PWRT 96/13	Rehabilitation and Reseal road P13/4 from Wolmarastad to Wesselbron (border Free State)	Stage 4: Design Documentation	Bojanala Platinum	Kgetlengrivier	31 Dec 2014	25 Jun 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport	197 060	2 673	3 000	-
Road	PWRT 86/13	Rehabilitation of road D933 from Lichtenburg to Geukupan and a portion of road D2095 to road P183/1 passing through Dufield and Sephaku mines - approximately 40km	Stage 5: Works	Dr Kenneth Kaunda	Maquassi Hills	07 Aug 2014	29 Mar 2029	Provincial Roads Maintenance Grant	Programme 3 - Transport	301 000	107 003	97 000	28 060
Road	PWRT 95/13 PH1	Rehabilitation of Road P175/1 from Potchefstroom to Vanderlipark (border Gauteng) Phase 1	Stage 6: Handover	Ngaika Modiri Molema	Mafikeng	06 May 2014	31 Jul 2025	Provincial Roads Maintenance Grant	Programme 3 - Infrastructure	253 000	233 601	611	-
Road	PWRT 85/13 Ph1	Rehabilitation of Road D408 Isoosing to Goedevonden through Springbokpan of 48km	Stage 7: Close out	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	06 Aug 2013	29 Oct 2025	Provincial Roads Maintenance Grant	Programme 3 - Infrastructure	144 550	156 799	500	-
Road	PWRT 87/13	Rehabilitation of Road P152/1 from N18 at Seliagole to P34/4 in Delareyville - Phase 1	Stage 7: Close out	Ngaika Modiri Molema	Ditsobotla	14 Aug 2013	20 Jun 2025	Provincial Roads Maintenance Grant	Programme 3 - Infrastructure	81 000	76 425	500	-
Road	PWRT 89/13 PH1	Rehabilitation of Road P117/1 from Otlosdal (P13/2) to Hartbeestfontein	Stage 7: Close out	Ngaika Modiri Molema	Ratlou	13 Aug 2019	18 Aug 2025	Provincial Roads Maintenance Grant	Programme 3 - Infrastructure	160 574	157 205	1 125	-
Road	PWRT 113/13 PH1	Rehabilitation of road P175/1 from Potchefstroom to Vanderlipark(Gauteng border)	Stage 5: Works	Ngaika Modiri Molema	Tswaing	13 Aug 2013	20 Nov 2025	Provincial Roads Maintenance Grant	Programme 3 - Infrastructure	116 190	128 039	500	-
Road	PWRT 85/13 PH2	Rehabilitation of road D201 from Seking village to Kgomoiso Phase 2	Stage 7: Close out	Dr Kenneth Kaunda	Ventersdorp/Tlokwe	05 Nov 2015	14 Sep 2025	Provincial Roads Maintenance Grant	Programme 3 - Infrastructure	220 720	215 224	2 976	-
Road	PWRT 88/13 PH2	Rehabilitation repair and reseal of sections of road P152/1 from N18 at Seliagole to P34/4in Delareyville (Phase 2 of 28km Special Maintenance).	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	01 Apr 2015	16 May 2025	Provincial Roads Maintenance Grant	Programme 3 - Infrastructure	67 471	57 414	500	-
Road	PWRT 89/13 PH2	Rehabilitation of road P47/2 to N4 starting from Swarttuggens to Koster to Magaliesburg (Gauteng Border) - (Phase 2)	Stage 5: Works	Ngaika Modiri Molema	Ratlou	11 Nov 2019	31 Oct 2026	Provincial Roads Maintenance Grant	Programme 3 - Infrastructure	185 074	156 177	22 616	-
Road	PWR 154/13 II	Rehabilitation and widening of road P47/1 and P47/2 from Koster towards Magaliesburg (Gauteng Border) approximately 37km	Stage 6: Handover	Bojanala Platinum	Kgetlengrivier	01 Dec 2015	10 Nov 2028	Provincial Roads Maintenance Grant	Programme 3 - Infrastructure	250 000	3 265	30 000	75 851
Road	PWR 104/17	Rehabilitation of road P31/1 from Gauteng border (Pelindaba) to P123/1 in Hartbeespoort approximately 22km	Stage 5: Works	Bojanala Platinum	Local Municipality of Madibeng	29 Jun 2018	21 Jun 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport	637 537	293 676	150 000	110 000
Road	DPW 75/21	Block paving of road Z473 form road D3545 to road D41 in Dithakong	Stage 1: Initiation/ Pre-feasibility	Ngaika Modiri Molema	Mafikeng	30 Jun 2022	31 Oct 2027	Provincial Roads Maintenance Grant	Programme 3 - Infrastructure	53 140	-	26 861	-
Road	PWR 113/13 phase 2	Rehabilitation of Road P117/1 of from Otlosdal (P13/2) to Hartbeestfontein	Stage 5: Works	Ngaika Modiri Molema	Tswaing	31 Oct 2022	01 Sep 2028	Provincial Roads Maintenance Grant	Programme 3 - Infrastructure	115 046	170 202	10 000	-
Road	PWRT 95/13- PHASE 2	Rehabilitation of road D933 from Lichtenburg to Geukupan and a portion of road D2095 to road P183/1 passing through Dufield and Sephaku mines - approximately 40km Phase 2 for (25.8km)	Stage 5: Works	Ngaika Modiri Molema	Mafikeng	06 May 2014	30 Nov 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport	446 214	309 659	152 800	-
Road	PWR105/23	Rehabilitation of road Z604 from D641 to D636 in Mafikeng for approximately 2km	Stage 2: Concept/ Feasibility	Bojanala Platinum	Local Municipality of Madibeng	31 Oct 2023	23 Oct 2029	Provincial Roads Maintenance Grant	Programme 3 - Infrastructure	38 500	1 400	500	-
Road	PWR106/23- B	Upgrading from gravel to surface standard of road D206 in Mabotoka for 2,1km	Stage 2: Concept/ Feasibility	Bojanala Platinum	Local Municipality of Madibeng	31 Oct 2023	14 Jun 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport	11 550	400	8 445	29 437
Road	PWR 107/23	Rehabilitation of road D1344 from P16/2 to road D1088 for approximately 35km	Stage 1: Initiation/ Pre-feasibility	Bojanala Platinum	Rustenburg	31 Oct 2021	28 Oct 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport	215 600	1 500	-	-
Road	PWR 17/22 -A	Rehabilitation and stormwater management of P28/5 (Nelson Mandela) from Victoria street to Middle Street of 4km including widening of bridges (BB493 and BB496) Ph2	Stage 5: Works	Bojanala Platinum	Moses Kotane	30 Sep 2022	23 Jul 2025	Provincial Roads Maintenance Grant	Programme 3 - Transport	209 982	58 705	65 000	-
Road	REHAB NM	Rehabilitation and widening of road D39 from Moonfontein to Mafikeng for approximately 12km	Stage 3: Design Development	Ngaika Modiri Molema	Mafikeng	17 Jul 2024	21 Jun 2029	Provincial Roads Maintenance Grant	Programme 3 - Infrastructure	705 000	-	50 869	19 304
Road	PWR 97/22B	Upgrading with (Paving block) of D39 from Moonfontein to Mafikeng for approximately 12km	Stage 5: Works	Ngaika Modiri Molema	Mafikeng	12 Oct 2022	31 Oct 2026	Provincial Roads Maintenance Grant	Programme 3 - Infrastructure	30 085	-	26 993	-
TOTAL: Rehabilitation, Renovations & Refurbishment(23 projects)										4 859 218	2 371 086	262 652	274 561

Type of Infrastructure	Project Number	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	25/26	26/27
3. Upgrading and Additions														
Road	PWR 101/22	Upgrading from gravel to surface standard of Road D506, Z559 and D332 from Dwaarsberg to Pachtstraat end of tar of approximately 49km	Stage 2: Concept/ Feasibility	Bojanala Platinum	Moses Kotane	01 Nov 2022	31 Oct 2027	Equitable Share	Programme 3 - Transport Infrastructure	343 980	2 324	30 000	20 200	10 000
Road	PWR97/17	Upgrading of road Z374 from Austrey to Goodwood 42km PH1 (24km)	Stage 5: Works	Dr Ruth Segomotsi Mompati	Kagisano	14 Feb 2018	16 Jun 2025	Equitable Share	Programme 3 - Transport Infrastructure	158 040	180 966	8 476	-	-
Road	PWR 239/14	Upgrading from gravel to surface standard of road D208 D209 from Manthe through villages of Pitsong Dikuhling Graspan.	Stage 5: Works	Dr Ruth Segomotsi Mompati	Greater Taung	11 Nov 2015	16 Dec 2025	Equitable Share	Programme 3 - Transport Infrastructure	101 512	108 758	20 553	-	-
Road	PWRT 120/12 PH2	Upgrading of road D327 from Ganyesa to Vragas to Maretsane57km Phase 2	Stage 5: Works	Dr Ruth Segomotsi Mompati	Kagisano	14 Nov 2017	16 Jun 2025	Equitable Share	Programme 3 - Transport Infrastructure	174 186	100 428	4 000	-	-
Road	PWR 43/16 Phase 1A	Upgrading of road D2279 from Lekubung to Dinokana and road Z477 using paving blocks from Maranage to Dinokana Phase 1A. Approximately 5.2km.	Stage 4: Design Documentation	Ngaika Modiri Molema	Ramotshere Molema	15 Sep 2017	22 Oct 2028	Equitable Share	Programme 3 - Transport Infrastructure	140 000	19 371	-	-	27 562
Road	PWRT99/13	Upgrading of road from gravel to surfacing standard of road D520 from Molekive to Bethani.	Stage 5: Works	Bojanala Platinum	Rustenburg	07 Aug 2021	01 May 2025	Equitable Share	Programme 3 - Transport Infrastructure	109 440	111 545	2 153	-	-
Road	PWR 78/16	Upgrading from gravel to surface standard(tar) of road D210 from Modimong to Taung.	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Greater Taung	05 Nov 2019	11 Jun 2028	Equitable Share	Programme 3 - Transport Infrastructure	120 000	2 809	17 425	15 000	15 000
Road	PWRT 84/13	Upgrading of road D608 between Mogogelo to Mathibestad.	Stage 4: Design Documentation	Bojanala Platinum	Moretele	22 Apr 2015	24 Nov 2027	Equitable Share	Programme 3 - Transport Infrastructure	60 000	978	-	-	20 000
Road	PWR114/23	Upgrading from gravel to surface standard of road D408 from Maretsane ( Ralou/ Mafikeng Boundary) through villages of Seberia, Weltevreden to Kopela for approximately 43km	Stage 2: Concept/ Feasibility	Ngaika Modiri Molema	Ralou	31 Aug 2023	26 Sep 2028	Equitable Share	Programme 3 - Transport Infrastructure	313 040	2 000	3 000	-	15 000
Road	PWR113/23	Upgrading from gravel to surface standard (tar) of road D1954 from D565 to D1156 approximately 40km	Stage 2: Concept/ Feasibility	Dr Kenneth Kaunda	Maquassi Hills	29 Sep 2023	27 Oct 2028	Equitable Share	Programme 3 - Transport Infrastructure	291 200	1 810	-	10 540	15 000
Road	PWR43/13 Phase IB	Upgrading from gravel to surface standard of road D2279 from Lekubung to Dinokana and road Z477 from Maranage to Dinokana - Upgrading of road D2279bfrom Dinokana to Intersection of road P48/1 towards Lekubung (Phase 1B as well as appurtenant works from Mokgareng through Mase through Leshobo, Phase III of approximately 9.82km	Stage 4: Design Documentation	Ngaika Modiri Molema	Ramotshere Molema	23 Oct 2023	31 Jul 2027	Equitable Share	Programme 3 - Transport Infrastructure	156 800	-	-	17 433	12 000
Road	PWRT91/13 PH 2	Upgrading from gravel to surface standard of road Z606 for Rehabilitation of road Z608 and Z606 for 4.29km and 2.42km in Maboloka	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Greater Taung	23 Oct 2023	23 Nov 2028	Equitable Share	Programme 3 - Transport Infrastructure	96 320	-	-	-	15 000
Road	PWR 106/23	Upgrading from gravel to surface standard of road Z606 for Rehabilitation of road Z608 and Z606 for 4.29km and 2.42km in Maboloka	Stage 2: Concept/ Feasibility	Bojanala Platinum	Local Municipality of Mafikeng	31 Oct 2023	14 Jun 2028	Equitable Share	Programme 3 - Transport Infrastructure	23 000	-	3 000	3 000	-
Road	PWR 32/21 -A	Upgrading from gravel to surface standard of road D208 D209 from Manthe through villages of Pitsong Dikuhling Graspan Phase 2 (Block paving of road P2206 in Taung Manthe for approximately 3.5km)	Stage 5: Works	Ngaika Modiri Molema	Mafikeng	30 Apr 2021	21 Jun 2025	Equitable Share	Programme 3 - Transport Infrastructure	63 815	55 803	14 450	32 100	-
Road	PWR239/14- Phase 2	Upgrading from gravel to surface standard of road P51/2 & D56 between Seeobe and Brakkuil	Stage 4: Design Documentation	Dr Ruth Segomotsi Mompati	Greater Taung	11 Nov 2015	16 Jul 2026	Equitable Share	Programme 3 - Transport Infrastructure	101 512	38 699	5 000	-	-
Road	PWR 109/23	Upgrading from gravel to surface standard of road P51/2 & D56 between Seeobe and Brakkuil	Stage 2: Concept/ Feasibility	Bojanala Platinum	Moses Kotane	31 Jul 2023	23 Sep 2027	Equitable Share	Programme 3 - Transport Infrastructure	109 200	1 432	3 000	-	15 000
Road	PWR 102/23	Upgrading from gravel to surface standard (tar) of road P233/RS04 from Analla to Myra of approximately 32km	Stage 2: Concept/ Feasibility	Dr Ruth Segomotsi Mompati	Greater Taung	31 Jul 2023	11 Jun 2028	Equitable Share	Programme 3 - Transport Infrastructure	232 960	1 519	3 000	-	25 000
Road	PWR 97/22	Upgrading with (Paving block) of D39 from Moolfontain to Lombardlaagte approximately 12km	Stage 4: Design Documentation	Ngaika Modiri Molema	Mafikeng	12 Oct 2022	31 Oct 2027	Equitable Share	Programme 3 - Transport Infrastructure	80 000	6 182	-	29 845	2 000
Road	PWRT12/23	Upgrading from gravel to surface standard of road Z456 from road P48/1 to road P224/1 through villages of Reagle and Nyetse of approximately 15km	Stage 2: Concept/ Feasibility	Ngaika Modiri Molema	Ramotshere Molema	31 Jul 2023	24 Sep 2028	Equitable Share	Programme 3 - Transport Infrastructure	109 200	1 324	3 000	-	10 000
Road	PWRT 89/13 PHASE	Upgrading from gravel to surface standard of road D634 from Swartdam to Jonathan approximately 22km Phase II 16.55km	Stage 4: Design Documentation	Bojanala Platinum	Moretele	14 Jul 2022	29 Mar 2028	Equitable Share	Programme 3 - Transport Infrastructure	139 020	-	-	19 311	33 968
Road	PWR 17/22	Block paving of road Z473 from D3455 to road D41 in Mmorong via P-koop access approximately 16.5km	Stage 5: Works	Bojanala Platinum	Moses Kotane	30 Sep 2022	23 Jul 2026	Equitable Share	Programme 3 - Transport Infrastructure	247 570	28 223	-	10 620	-
Road	PWR 75/21	Block paving of road Z473 from D3455 to road D41 in Dithakong	Stage 4: Design Documentation	Ngaika Modiri Molema	Mafikeng	30 Nov 2022	31 Aug 2026	Equitable Share	Programme 3 - Transport Infrastructure	50 000	226	-	23 500	-

Type of Infrastructure	Project Number	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					25/26	26/27					
Road	NW084/03PWR46/16	Upgrading of Dwaarsberg Derdepoort road P(Dwaarsberg to Limpopo border)/19.2km-D53(P124/1 to Molatedi to Madikwe-18.8km Phase III	Stage 6: Handover	Bojanala Platinum	Moses Kotane	26 May 2022	13 Dec 2028	Equitable Share	Programme 3 - Transport Infrastructure	49 703	34 503	683	-					
Road	PWR 127/14 Phase 3	Upgrading from gravel to surface standard of road D79 from Khutisoana village to T. Junction of N4 and Tseentfontein approximately 27km Phase 3 of 11km	Stage 5: Works	Ngaka Modiri Molema	Ramothshere Molema	15 Jan 2022	20 Sep 2026	Equitable Share	Programme 3 - Transport Infrastructure	143 438	82 037	40 000	7 896					
Road	PWR45/16	Upgrading from gravel to surface standard of road D3545 from P183/1 in Maresaane (42km)	Stage 3: Design Development	Ngaka Modiri Molema	Ratlou	10 Mar 2021	04 Dec 2029	Equitable Share	Programme 3 - Transport Infrastructure	284 000	-	700	15 000					
Road	pwr126/24	Upgrading from gravel to surface standard of road D501 to intersection of D51, approximately 12km including the bridge crossing of road D604 from intersection with D534 to end of tar (3.5km) and reconstruction of bridge in Mmakunyanane (D604)	Pre-feasibility	Bojanala Platinum	Moses Kotane	11 Mar 2025	30 Aug 2027	Equitable Share	Programme 3 - Transport Infrastructure	246 400	-	1 000	-					
Road	UPGRADE D604	Upgrading of road D615 from intersection with P65/1 (for approximately 8.2km) and reconstruction of bridge at Kromkui (D615)	Pre-feasibility	Bojanala Platinum	Moretele	16 Jun 2024	21 Jun 2028	Equitable Share	Programme 3 - Transport Infrastructure	105 000	-	1 000	20 000					
Road	UPGRADE D615	Upgrading from gravel to surface standard of Road D3530 (R378) and D974 from Jakaskop and Bray Phase 1 approximately 10km	Pre-feasibility	Bojanala Platinum	Moretele	17 Jun 2024	21 Jun 2028	Equitable Share	Programme 3 - Transport Infrastructure	50 000	-	3 000	23 000					
Road	PWR 30/21	Upgrading from gravel to surface standard of road P66/1 (Kgomo-Kgomo to P65/1) and road D614/D2614/P65/1 to Lebotohane Thole) and road 2619 from Thole to Gahabedi and D6309 Moretele to Gahabedi Phase 3 of 10km	Design Documentation	Dr Ruth Segomotsi Mompoti	Kagisano	07 Aug 2021	12 Jun 2028	Equitable Share	Programme 3 - Transport Infrastructure	75 000	838	2 100	20 000					
Road	PWR30/15 PH3	Upgrading from gravel to surface standard of road P66/1 (Kgomo-Kgomo to P65/1) and road D614/D2614/P65/1 to Lebotohane Thole) and road 2619 from Thole to Gahabedi and D6309 Moretele to Gahabedi Phase 3 of 10km	Stage 5: Works	Bojanala Platinum	Local Municipality of Madibeng	07 Aug 2021	20 Nov 2026	Equitable Share	Programme 3 - Transport Infrastructure	66 021	71 172	3 700	-					
Road	PWR 68/15	Upgrading from gravel to surface standard(tar) of road D1325 from Buffelspoort to Tlaga through Marikana and road P24 to D314 and road P51/1	Stage 4: Design Documentation	Bojanala Platinum	Local Municipality of Madibeng	17 Mar 2014	14 Jun 2028	Equitable Share	Programme 3 - Transport Infrastructure	110 000	9 122	-	10 000					
Road	PWR 58/17	Upgrading from gravel to surface standard(tar) of road 2482 from Madibogo through Madibogopane to the intersection at D1727 between Stella and Delareyville	Stage 7: Close out	Ngaka Modiri Molema	Ratlou	27 Mar 2019	16 Sep 2025	Equitable Share	Programme 3 - Transport Infrastructure	82 824	85 915	800	-					
Road	PWR 69/17	Upgrading of road D534 from Matau to Khayakhulu 21km	Stage 4: Design Documentation	Bojanala Platinum	Moses Kotane	15 Feb 2019	18 Aug 2028	Equitable Share	Programme 3 - Transport Infrastructure	138 500	2 507	3 000	-					
TOTAL: Upgrading and Additions(33 projects)												4 579 682	955 489	173 050	277 445	289 930		
4. Infrastructure Transfers - Capital																		
PWR-WELISIZWE			WELISIZWE RURAL BRIDGES PROGRAMME			Not Applicable		Ngaka Modiri Molema		Tswaing		Provincial Roads Maintenance Grant		181 000	193 814	201 000	-	-
TOTAL: Infrastructure Transfers - Capital(1 project)												181 000	193 814	201 000	-	-		
5. Non-Infrastructure																		
Road	PWR 103/18	Road Asset management(RAMS)	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	30 Mar 2018	16 Oct 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	61 625	80 546	20 000	13 600	13 600				
Road	PWR 126/20	Profile Measurements & Falling Weight Deflectometer (FWD)	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	11 Oct 2021	10 Oct 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	14 445	12 478	12 000	8 000	8 000				
Road	PWR97/19A-B	Visual Assessments (Paved and Unpaved) and road signs	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	11 May 2020	14 Dec 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	15 000	6 904	8 200	-	9 020				
Road	PWR96/19 A-D	Traffic Counts (Manual and Automatic)	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	11 May 2020	10 Dec 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	20 682	11 804	11 000	11 000	11 000				
Road	Master MAF	Mafikeng Ring Road	Stage 1: Initiation/ Pre-feasibility	Ngaka Modiri Molema	Mafikeng	28 Mar 2024	11 Oct 2026	Equitable Share	Programme 3 - Transport Infrastructure	3 000	-	3 000	-	-				
Road	PPPM	project, Programme and Portfolio (PPPM)	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	31 Oct 2023	29 Oct 2027	Equitable Share	Programme 3 - Transport Infrastructure	100 000	26 325	20 000	-	-				
Road	PWR97/19C-D/	Visual Assessments (Paved and Unpaved) and road signs	Stage 5: Works	Ngaka Modiri Molema	Mafikeng	21 May 2020	30 Aug 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	6 000	2 327	8 200	-	9 020				
Road	Safety	Road Safety Appraisal	Stage 4: Design Documentation	Ngaka Modiri Molema	Mafikeng	26 May 2021	20 Nov 2027	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	47 007	846	6 350	6 041	7 525				
TOTAL: Non-Infrastructure(8 projects)												267 759	141 229	38 641	58 165	58 165		
TOTAL: Roads Sector (132 projects)												13 567 241	5 485 223	1 328 053	1 938 545	1 938 173		