

# Vote 10

## Department of Community Safety, Roads and Transport

To be appropriated by Vote in 2022/23

R 3 339 386 000

Responsible MEC

MEC of Community Safety, Roads and transport

Administering Department

Department of Community Safety, Roads and Transport

Accounting Officer

Head of Department: Community Safety, Roads and Transport

### 1. Overview

#### 1.1 Vision

A prosperous Free State through provision of sustainable community safety, mobility, road infrastructure and management of Government Motor Transport.

#### 1.2 Mission

To realise the said vision, we will:

- Monitor, oversee and assess police service delivery in the Free State
- Promote integrated crime prevention initiatives
- Promote and regulate public transport and road safety
- Ensure road safety and an integrated transport system and networks
- Provide Government Motor Transport services

#### 1.3 Core function and responsibilities

- Monitor police conduct and the implementation of visible policing
- Oversee the effectiveness and efficiency of SAPS including receipt of reports on it;
- Initiate, assist and co-ordinate social crime prevention activities and mobilisation of resources;
- Ensure that community policing structures mobilise communities to support and participate in crime prevention activities;
- Enhance the deterrent effect of the criminal justice system by facilitating efficiency of the system;
- Public education and awareness programmes about crime and its prevention;
- Transport and traffic management.
- Revenue collection including vehicle licenses
- Maintenance and construction of the provincial road network
- Security management for departmental buildings

#### 1.4 Acts, rules and regulations

The following legislation and directives are key to the functioning of the department:

- The National Road Traffic Act, 1996 (Act No. 93 of 1996)
- Control of Access to Public Premises and Vehicles Act, 1985 (Act No. 53 of 1985)

- Advertising on Roads and the Ribbons Development Act 1940 (Act No. 1 of 1940)
- The National Land Transport Act, 2009 (Act No. 4 of 2009)
- The Roads Ordinance, 1968 (Ordinance No. 4 of 1968)
- Free State Transport Act, 2005 (Act No. 4 of 2005)
- The South African Police Services Act (68 of 1995 as Amended)
- The Civilian Secretariat for Police Services Act (Act 2 of 2011)
- The National Crime Prevention Strategy of 1996

### **1.5 Aligning departmental budgets to achieve government's prescribed outcomes**

- Evaluate efficiency and effectiveness of the SAPS
- To monitor police conduct in ensuring the accountability and transparency of the SAPS in its service delivery to the community Create platform for dialogue with all relevant role-players, stakeholders and communities around safety and security issues
- Facilitate and support initiatives aimed at reducing contact and priority crimes in the Province and lead crime prevention programmes in line with the national crime prevention strategy
- Conduct public education and awareness campaigns on safety and related matters to empower communities against crime
- Improve Rural Mobility and promotion of non-motorized transport
- Establishment of a Tracing Unit to enhance the collection of outstanding revenue
- Strengthening of road safety campaign
- Improve customer service delivery at testing stations, testing centres and registering authorities
- Reduction of overloading
- Massification of Expanded Public Works Programme
- Implementation of contractor development strategy - focus on CIDB grading
- Facilitate the implementation and maintenance of road infrastructure information systems

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

### **Provincial Secretariat for Police Service**

The Department works collaboratively with stakeholders on the implementation of the Provincial Crime Prevention Strategy. This collaboration is expressed through the Priority Committees that focuses on a cluster of crimes, made up of different relevant stakeholders. The Departments' planned outcomes and outputs are part of the Integrated Implementation Plan of the Provincial Crime and Prevention Strategy.

The reflection on the crime prevention initiatives are as follows;

**On Rural Safety**, the Department achieved all its planned activities, targeting hotspots both inland and across the border on all types of crimes including vehicle and stock theft in the Province. These programmes were conducted Zastron to observe the plight of communities in the borderline between RSA and the Mountain Kingdom of Lesotho. The purpose is to raise community awareness of the about the negative impact of crime in rural communities and to highlight the following aspects: Illegal employment of foreign herdboys, profiling of all live-stock owners, stock theft, commonages and brand marking amongst others.

**Anti-Human Trafficking** campaigns were conducted in towns such as Rouxville, Paul Roux, Dewetsdorp, Dealesville, Bothaville and Vierfontein targeting Communities and Learners. Other stakeholders who participate in these sessions include the Department of Justice, SAPS and local NGOs. The purpose of the programme was to alert community members including learners about the adverse effects of Human Trafficking such as sexual exploitation, labour exploitation as Herdboys (servitude), domestic work, forced marriages, illicit adoption, at worst organ harvesting.

Regarding **School Safety** programmes, the purpose is to create and improve a safe and secure, learning and teaching environment in identified hotspots schools in the Province. The schools are identified by the Department of Education as problematic or hotspots schools. The programme is conducted in partnership with other stakeholders.

## **Traffic Management**

- The Free State Province is committed to maintaining law and order in our roads by constantly providing quality traffic policing service. The Province continues to deploy traffic officials in a manner which seeks to maintain and promote a culture of road traffic law compliance by all road users. This is against the background and the Free State Province borders and connects 6 provinces which are Gauteng; Northern Cape; Eastern Cape; Kwazulu-Natal; North-West; and Mpumalanga which often results in high traffic volumes in our roads.
- We are indeed proud to announce that our focused deployment has more particularly yielded positive results during the 2022 Easter Vacation, with the reduction of 38.46 percent fatalities, whilst during the 2022 Festive Season we had 1.7 percent reduction of fatalities on our province.
- In the 2022/2023 Year 13 Testing Stations in the Province were upgraded. This is informed by our commitment of ensuring that we improve conditions and services rendered to members of the community at testing stations:
  - Villiers, Paul Roux, Hennenman, Boshoff, Dewetsdorp, Hoopstad, Clocolan, Rouxville, Reddersburg, Koffiefontein, Smithfield, Hertzogville, Vrede.

## **Roads**

In the Free State, the Department of Community Safety, Roads and Transport is still responsible for the rehabilitation and maintenance of 6 647 km surfaced roads and the continuous demand driven re-gravelling and blading of 22 213 km of gravel roads.

The Department had initially planned to complete the following projects by the end of the 2022/2023 financial year:

- Ventersburg – Senekal
- Vredefort – Viljoenskroon
- Villiers - Cornelia

Termination occurred in 21/22 and the department was compelled to adjust its planning and will now complete the following projects in the 2023/24 financial year:

- Reitz – Tweeling
- Tweeling – Frankfort
- Koppies – Schonkenville

- Bloemfontein – Dewetsdorp

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

#### **Transport infrastructure**

It must be noted that Jim Fouché – Deneysville was under litigation and its completion date is subject to the relevant proceedings, even though it is also planned for completion in the 2023/24 financial year. On the Deneysville – Heilbron project there is still a dispute between the Contractor and the Client

The Department is committed for local contractors, youth and woman to benefit from projects, with a 30 percent allocation to small contractors.

The following projects will be ongoing from the 2022/2023 financial year for completion in 2023/2024 financial year as part of the MTSF Period.

- Kroonstad - Viljoenskroon
- Kroonstad – Steynsrus
- Reitz – Tweeling
- Tweeling – Frankfort
- Koppies – Schonkenville
- R30 Allanridge near Nyakollong
- Tweespruit Access
- Rietriver Bridge Koffiefontein

The following projects have already commenced and will be completed over the MTEF period:

- Koffiefontein – Luckhoff – Havenga Bridge
- Kroonstad – Hennenman- Virginia
- Thaba Nchu Public Transport Route
- R30 Allanridge near Nyakollong

Due to budget reprioritization, the following projects are planned to start in 2022/23 financial year, while others have been deferred. The planned projects are as follows:

- Tweespruit – Excelsior
- Tweespruit - Hobhouse
- Petrus Steyn - Lindley
- Zastron - Sterkspruit
- Viljoenskroon - Orkney
- Senekal – Lindley
- Clocolan – Ficksburg
- Ladybrand – Clocolan
- Fincksburg – Fouriesburg
- Rosendal – Ficksburg
- Fouriesburg – Bethlehem
- Hoopstad- Bloemhof
- Edenville - Heilbron

All of these projects are contributing to creating job opportunities for the youth and women and also contributes in alleviating poverty and stimulating local government development.

In an effort to implement labour intensive projects and investing in the execution of the mandates of the Expanded Public Works Programme, the following projects are currently under procurement for the 2023/24 financial year.

- Qwa-Qwa Roads
- Harrismith Internal Road

It is furthermore expected that more than 3 990 work opportunities will be created in the 2023/24 financial year through EPWP initiatives and capital projects throughout the Province as well as the outer years of the MTSF Period.

The Department will also partake in the Welisizwe Rural Bridge Programme.

### **Traffic Management**

- The Department is planning to also address the following 12-13 stations for their upgrading during the 2023/2024 financial year should we get assisted with funding from Provincial Treasury by means of REA funding in order to assist in the project for upgrading of provincial testing stations. The following stations will be earmarked for this upgrading:
  - Bethulie, Fauresmith, Jacobsdal, Springfontein, Phillipolis, Steynsrus, Dealesville, Theunissen, Ventersburg, Winburg, Kestell, Linldey, Warden.
- The Department awarded a three-year contract for the supply of Traffic Uniform to all traffic officers and the process of measurement of traffic officers had already commenced.

### **Transport**

Department, through the Public Transport Operations Grant, continues to subsidise commuters through the contracted bus services that are rendered by Interstate Bus Lines (IBL) in the Mangaung region and Maluti Bus Services (MBS) in the Thabo Mofutsanyane region. The Mangaung Metropolitan Municipality, as the contracting authority for subsidised bus services in the Mangaung region, is in a process of finalising the Integrated Public Transport Network (IPTN) plans that will enable the Provincial Department to devolve the management of the grant and services to the Municipality.

The Operating Licensing Board was established in terms of Section 42 of the Free State Operating Licensing Board (FSOLB), Act 4 of 2005. The role of the FSOLB is to adjudicate regarding applications for renewal, transfer, amendment and replacement of operating licenses and to consider applications for new licenses.

Meter Taxi transport is also a sector which the Department started formalising in 2005 and the Department has one (1) registered Metered Taxi Association in the Province. Furthermore, the Department has a total of 100 registered Metered Taxi operators with 317 operating licenses in the Province.

## 4. Reprioritisation

The Department of Community Safety, Roads and Transport commenced on a vigorous budget restructuring in effort to address areas of concerns emanating from the 2021/22 financial year in a continued effort to address the huddle of accruals and the deficit encountered in the allocation towards the compensation of employees and White Fleet also ensuring that key directives as stipulated in its Strategic plans are achieved.

## 5. Procurement

Procurement of goods, services, and works will be done in line with the approved annual procurement plan for the financial year.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 10.1: Summary of receipts: Community Safety, Roads and Transport

R thousand	Outcome			Main Allocation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Equitable share	734 143	761 756	794 979	770 320	797 608	797 608	780 063	866 519	900 340
Specific Earmarked Equitable Share:	14 889	35 433	10 001	32 035	29 935	29 935	26 068	26 068	26 068
Fire Fighting Equipment		5 000	500	5 000	4 900	4 900	5 000	5 000	5 000
Transport Economist Function	5 116	5 397	4 188	5 967	3 967	3 967			
Covid -19 Response									
Cash in Transit	4 773	5 036	5 313	21 068	21 068	21 068	21 068	21 068	21 068
NGO adoption									
Infrastructure Enhancement	428 442	294 532	261 212	283 013	295 713	295 713	345 927	360 927	360 927
Township Revitalization							62 914	77 914	77 914
<b>Conditional grants</b>	<b>1 681 485</b>	<b>1 607 520</b>	<b>1 808 273</b>	<b>1 653 851</b>	<b>1 849 374</b>	<b>1 849 374</b>	<b>2 144 658</b>	<b>1 816 306</b>	<b>1 897 677</b>
Infrastructure Grant to provinces									
Public Transport Operations	278 735	297 410	313 768	312 430	312 430	312 430	326 199	340 849	356 119
Infrastructure Grant to Provinces									
Provincial Road Maintenance	1 390 117	1 302 578	1 490 271	1 337 642	1 533 165	1 533 165	1 813 109	1 475 457	1 541 558
EPWP Incentive Grant (Social Sector)	1 080								
EPWP Incentive Grant	11 553	7 532	4 234	3 779	3 779	3 779	5 350		
Own Revenue	45 209	307	23 053	38 070	40 570	40 570	38 070	38 070	38 070
<b>Specific earmarked Own Revenue</b>	<b>19 100</b>		<b>19 100</b>	<b>3 600</b>	<b>3 600</b>	<b>3 600</b>	<b>3 600</b>	<b>8 627</b>	<b>9 013</b>
Cash in Transit	15 500		15 500						
Post office	3 600		3 600	3 600	3 600	3 600	3 600	8 627	9 013
Revenue Enhancement Allocation	20 400			13 000	13 000	13 000	1 000		
Over collection of own revenue									
Total own revenue Allocation	84 709	307	42 153	54 670	57 170	57 170	42 670	46 697	47 083
<b>Total receipts</b>	<b>2 943 668</b>	<b>2 699 548</b>	<b>2 916 618</b>	<b>2 793 889</b>	<b>3 029 800</b>	<b>3 029 800</b>	<b>3 339 386</b>	<b>3 116 517</b>	<b>3 232 095</b>

## 6.2 Departmental receipts collection

Table 10.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Tax receipts	692 541	739 871	709 811	725 006	725 006	725 006	755 086	770 188	777 890
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	692 541	739 871	709 811	725 006	725 006	725 006	755 086	770 188	777 890
Sales of goods and services other than capital assets	63 756	48 626	85 649	87 362	87 362	87 362	70 432	63 451	64 086
Transfers received									
Fines, penalties and forfeits	24 042	11 966	17 067	17 408	17 408	17 408	12 556	12 807	12 935
Interest, dividends and rent on land	13	16	24	24	24	24	25	26	26
Sales of capital assets									
Transactions in financial assets and liabilities	3 490	1 071	1 664	699	699	699	706	720	727
<b>Total departmental receipts</b>	<b>783 842</b>	<b>801 550</b>	<b>814 215</b>	<b>830 499</b>	<b>830 499</b>	<b>830 499</b>	<b>838 805</b>	<b>847 192</b>	<b>855 664</b>

## 7. Payment summary

### 7.1 Key assumptions

The budget was Calculated based on the following key assumptions as recommended by National Treasury:

	2023/24	2024/25	2025/26
Inflation (CPIX)	5.1%	4.6%	4.6%

### 7.2 Programme summary

Table 10.3: Summary of payments and estimates by programme: Community Safety, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	322 240	330 922	337 725	293 358	301 032	378 615	290 236	326 157	344 904
2. Provincial Secretariat For Police Services	31 500	24 602	24 187	22 976	25 635	28 964	23 583	23 316	28 316
3. Transport Operations	349 761	335 846	354 752	355 280	356 074	354 190	368 546	383 510	400 780
4. Transport Regulations	584 043	512 236	590 212	492 641	499 202	558 178	442 635	497 150	505 610
5. Transport Infrastructure	1 751 874	1 588 512	1 518 571	1 629 634	1 847 857	1 857 145	2 214 386	1 886 384	1 952 485
<b>Total payments and estimates</b>	<b>3 039 418</b>	<b>2 792 118</b>	<b>2 825 447</b>	<b>2 793 889</b>	<b>3 029 800</b>	<b>3 177 092</b>	<b>3 339 386</b>	<b>3 116 517</b>	<b>3 232 095</b>

## 7.3 Summary of economic classification

Table 10.4 : Summary of provincial payments and estimates by economic classification: Community Safety, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>2 363 323</b>	<b>2 142 025</b>	<b>2 250 482</b>	<b>2 164 160</b>	<b>2 309 328</b>	<b>2 583 564</b>	<b>2 693 277</b>	<b>2 513 207</b>	<b>2 498 266</b>
Compensation of employees	925 059	879 731	938 704	814 638	841 446	951 564	829 912	899 818	931 639
Goods and services	1 438 237	1 262 294	1 311 738	1 349 522	1 467 882	1 631 113	1 863 365	1 613 389	1 566 627
Interest and rent on land	27		40			887			
<b>Transfers and subsidies to:</b>	<b>299 034</b>	<b>320 229</b>	<b>328 025</b>	<b>326 426</b>	<b>327 626</b>	<b>327 489</b>	<b>340 784</b>	<b>355 434</b>	<b>370 704</b>
Provinces and municipalities									
Foreign governments and international organisations									
Public corporations and private enterprises	278 735	297 249	313 767	312 430	312 430	312 430	326 199	340 849	356 119
Non-profit institutions	5 000	4 667	3 833	5 000	5 000	5 000	5 000	5 000	5 000
Households	15 299	18 313	10 425	8 996	10 196	10 059	9 585	9 585	9 585
<b>Payments for capital assets</b>	<b>377 061</b>	<b>329 864</b>	<b>246 940</b>	<b>303 303</b>	<b>392 846</b>	<b>266 039</b>	<b>305 325</b>	<b>247 876</b>	<b>363 125</b>
Buildings and other fixed structures	372 244	323 690	236 638	288 879	376 536	250 921	286 814	229 365	343 914
Machinery and equipment	4 817	6 174	10 302	13 547	16 310	14 241	11 505	11 335	12 035
Heritage Assets								170	170
Specialised military assets									
Biological assets									
Land and sub-soil assets				877		877	877	877	877
Software and other intangible assets							6 129	6 129	6 129
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>3 039 418</b>	<b>2 792 118</b>	<b>2 825 447</b>	<b>2 793 889</b>	<b>3 029 800</b>	<b>3 177 092</b>	<b>3 339 386</b>	<b>3 116 517</b>	<b>3 232 095</b>

## 7.4 Infrastructure payments

### 7.4.1 Departmental infrastructure payments

Table 10.5 : Summary of provincial infrastructure payments and estimates by category

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Existing infrastructure assets</b>	<b>1 337 197</b>	<b>1 229 670</b>	<b>1 162 307</b>	<b>1 246 421</b>	<b>1 399 663</b>	<b>1 399 663</b>	<b>1 736 423</b>	<b>1 433 371</b>	<b>1 474 914</b>
Maintenance and repairs	1 022 785	1 031 581	926 367	967 642	1 148 243	1 148 243	1 453 509	1 249 006	1 171 000
Upgrades and additions	297 030	88 450	163 414	155 000	47 708	47 708	117 914	154 365	270 914
Refurbishment and rehabilitation	17 382	109 639	72 526	123 779	203 712	203 712	165 000	30 000	33 000
<b>New infrastructure assets</b>	<b>1 767</b>			<b>10 000</b>			<b>1 600</b>	<b>40 000</b>	<b>40 000</b>
<b>Infrastructure transfers</b>									
Current									
Capital									
<b>Infrastructure payments for financial assets</b>									
<b>Infrastructure leases</b>									
<b>Non infrastructure</b>	<b>96 375</b>	<b>85 685</b>	<b>93 354</b>	<b>130 000</b>	<b>156 281</b>	<b>156 281</b>	<b>168 000</b>	<b>165 000</b>	<b>174 457</b>
<b>Total department infrastructure</b>	<b>1 435 339</b>	<b>1 315 355</b>	<b>1 255 661</b>	<b>1 386 421</b>	<b>1 555 944</b>	<b>1 555 944</b>	<b>1 906 023</b>	<b>1 638 371</b>	<b>1 689 371</b>

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



Table 10.6: Summary of provincial infrastructure payments by economic classification: Community Safety, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 022 785</b>	<b>1 031 581</b>	<b>926 367</b>	<b>967 642</b>	<b>1 148 243</b>	<b>1 148 243</b>	<b>1 453 509</b>	<b>1 249 006</b>	<b>1 171 000</b>
Compensation of employees									
Goods and services	1 022 785	1 031 581	926 367	967 642	1 148 243	1 148 243	1 453 509	1 249 006	1 171 000
Interest and rent on land									
<b>Transfers and subsidies to:</b>									
Provinces and municipalities									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>412 554</b>	<b>283 774</b>	<b>329 294</b>	<b>418 779</b>	<b>407 701</b>	<b>407 701</b>	<b>452 514</b>	<b>389 365</b>	<b>518 371</b>
Buildings and other fixed structures	412 554	283 774	329 294	418 779	407 701	407 701	452 514	389 365	518 371
Machinery and equipment									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	<b>1 435 339</b>	<b>1 315 355</b>	<b>1 255 661</b>	<b>1 386 421</b>	<b>1 555 944</b>	<b>1 555 944</b>	<b>1 906 023</b>	<b>1 638 371</b>	<b>1 689 371</b>

## 7.4.2 Conditional Grants

Table 10.7: Summary of conditional grant payments by programme: Community Safety, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Prog 4: Transport Operations	278 735	297 410	313 767	312 430	312 430	312 430	326 199	340 849	356 119
Prog 5: Transport Infrastructure	1 401 614	1 310 110	1 253 790	1 341 421	1 536 944	1 536 944	1 818 459	1 475 457	1 541 558
Prog: Prov Sect for Police Serv	1 019								
<b>Total payments and estimates:</b>	<b>1 681 368</b>	<b>1 607 520</b>	<b>1 567 557</b>	<b>1 653 851</b>	<b>1 849 374</b>	<b>1 849 374</b>	<b>2 144 658</b>	<b>1 816 306</b>	<b>1 897 677</b>

Table 10.8: Summary of conditional grant payments by economic classification: Community Safety, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 057 988</b>	<b>1 011 889</b>	<b>1 019 721</b>	<b>1 077 642</b>	<b>1 238 211</b>	<b>1 238 211</b>	<b>1 608 459</b>	<b>1 384 006</b>	<b>1 315 558</b>
Compensation of employees							5 350		
Goods and services	1 057 988	1 011 889	1 019 721	1 077 642	1 238 211	1 238 211	1 603 109	1 384 006	1 315 558
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>278 735</b>	<b>297 410</b>	<b>313 767</b>	<b>312 430</b>	<b>312 430</b>	<b>312 430</b>	<b>326 199</b>	<b>340 849</b>	<b>356 119</b>
Provinces and municipalities									
Departmental agencies and accounts									
Public corporations and private enterprises	278 735	297 410	313 767	312 430	312 430	312 430	326 199	340 849	356 119
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	<b>344 645</b>	<b>298 221</b>	<b>234 069</b>	<b>263 779</b>	<b>298 733</b>	<b>298 733</b>	<b>210 000</b>	<b>91 451</b>	<b>226 000</b>
Buildings and other fixed structures	344 645	298 221	234 069	263 779	298 733	298 733	210 000	91 451	226 000
Machinery and equipment									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	<b>1 681 368</b>	<b>1 607 520</b>	<b>1 567 557</b>	<b>1 653 851</b>	<b>1 849 374</b>	<b>1 849 374</b>	<b>2 144 658</b>	<b>1 816 306</b>	<b>1 897 677</b>

## 7.4.3 Payment for Priorities

Table 10.9: Summary of payments of funded priorities : Community Safety, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Learner Transport									
Fire Fighting equipment			73	5 000	5 000	5 000	5 000	5 000	5 000
Transport Economist function	2 386		2658	5 967	5 967	5 967			
Covid-19 Response		33 227							
Revenue Enhancement Allocation	13 326			13 000	13 000	13 000	1 000		
Post Office	19 376	12 133	2 737	3 600	3 600	3 600	3 600	8 627	9 013
Cash in Transit	22 509	14 400	18 987	21 270	21 180	21 128	21 068	21 068	21 068
Infrastructure	354 480	279 013	236 303	283 013	283 013	283 013	345 927	360 927	360 927
<b>Total departmental transfers</b>	<b>412 077</b>	<b>338 773</b>	<b>260 758</b>	<b>331 850</b>	<b>331 760</b>	<b>331 708</b>	<b>376 595</b>	<b>395 622</b>	<b>396 008</b>

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

Not applicable

## 7.6 Transfers

### 7.6.1 Transfers to other entities

Table 10.10 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
households	15 299	18 313	10 425	8 996	10 196	10 059	9 585	9 585	9 585
Departmental Agencies & accounts									
Non-Profit Institutions	5 000	4 667	3 833	5 000	5 000	5 000	5 000	5 000	5 000
Public Corporation and Private Enterprise	278 735	297 410	313 767	312 430	312 430	312 430	326 199	340 849	356 119
<b>Total departmental transfers</b>	<b>299 034</b>	<b>320 390</b>	<b>328 025</b>	<b>326 426</b>	<b>327 626</b>	<b>327 489</b>	<b>340 784</b>	<b>355 434</b>	<b>370 704</b>

### 7.6.2 Transfers to local government

Not applicable

## 8. Receipts and retentions: Provincial legislatures

Not applicable

## 9. Programme description

### Programme 1: Administration

Table 10.11 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office If The Mec	8 712	7 295	8 388	8 372	8 556	8 372	7 722	7 656	7 840
2. Office Of The Hod	2 805	3 350	5 037	5 643	5 663	5 770	5 214	5 210	5 210
3. Financial Management	99 512	86 535	93 642	104 903	105 237	103 878	104 295	104 556	104 556
4. Corporate Services	60 954	93 820	62 986	74 617	76 546	75 640	73 364	73 598	73 598
5. Internal Audit	6 298	6 355	6 513	7 312	7 094	6 933	6 554	6 496	6 496
6. Legal Services	10 209	7 335	7 807	6 624	5 615	7 758	6 194	6 176	6 176
7. Strategic Planning & Research Development	9 596	12 516	12 080	11 253	11 362	12 158	11 087	10 974	10 974
8. Security Management	121 513	111 320	138 705	71 374	77 917	154 962	73 050	108 661	127 224
9. Risk Management	2 641	2 396	2 567	3 260	3 042	3 144	2 756	2 830	2 830
<b>Total payments and estimates</b>	<b>322 240</b>	<b>330 922</b>	<b>337 725</b>	<b>293 358</b>	<b>301 032</b>	<b>378 615</b>	<b>290 236</b>	<b>326 157</b>	<b>344 904</b>

Table 10.12 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>308 298</b>	<b>323 097</b>	<b>323 561</b>	<b>278 319</b>	<b>282 335</b>	<b>362 752</b>	<b>271 527</b>	<b>307 448</b>	<b>325 495</b>
Compensation of employees	232 045	225 836	254 173	189 542	199 716	280 171	186 870	222 341	241 088
Goods and services	76 226	97 261	69 388	88 777	82 619	82 581	84 657	85 107	84 407
Interest and rent on land	27								
<b>Transfers and subsidies to:</b>	<b>7 273</b>	<b>1 651</b>	<b>3 841</b>	<b>1 856</b>	<b>3 056</b>	<b>2 071</b>	<b>2 111</b>	<b>2 111</b>	<b>2 111</b>
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions									
Households	7 273	1 651	3 841	1 856	3 056	2 071	2 111	2 111	2 111
<b>Payments for capital assets</b>	<b>6 669</b>	<b>6 174</b>	<b>10 323</b>	<b>13 183</b>	<b>15 641</b>	<b>13 792</b>	<b>16 598</b>	<b>16 598</b>	<b>17 298</b>
Buildings and other fixed structures	2 000		43	100					
Machinery and equipment	4 669	6 174	10 280	13 083	15 641	13 792	10 469	10 299	10 999
Heritage Assets								170	170
Software and other intangible assets							6 129	6 129	6 129
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>322 240</b>	<b>330 922</b>	<b>337 725</b>	<b>293 358</b>	<b>301 032</b>	<b>378 615</b>	<b>290 236</b>	<b>326 157</b>	<b>344 904</b>

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## Description and objectives

The aim of this programme is to provide overall strategic management and administrative support to the department thereby ensuring effective and efficient functioning of the department within the principles of good corporate governance. This includes publicly funded goods and services utilised for governance, management, research and administration, as well as general office services. Included in Administration are services such as information technology, organisational development, communication, internal audit, legal services and research development

## Service delivery measures

The strategic goal and objective of the programme must be expressed in this section. Non-financial data in the EPRE should not be included; instead, the following statement should be included "Service delivery measures including performance indicators please refer to the Annual Performance Plan of the department.

## Sub-programmes Description

### Office of the MEC

To render advisory, secretarial, administrative and office support services as well as secretarial support. The office also deals with the rendering of administrative support, public relations/communication support and parliamentary support services

### Office of the HOD

The sub-programme deals with the overall management of the department and overall project monitoring.

### Financial Management

To support the operational functioning of the department by ensuring compliance with the Public Finance Management Act, 1999 (Act No. 1 of 1999), Treasury Regulation and the provision of financial and administrative management services.

### Corporate Support

The functions of this sub-programme are to manage personnel, administration and related support services. The section also deals with operational support in terms of

strategic management, human resource, legal issues, information technology and auxiliary services.

### Internal Audit

This Sub-programme deal with operational support in terms of compliance to legislative issues related to PFMA.

### Legal Services

The function of this Sub-programme is to advice the management of the department with regard to legislative issues.

### Strategic Planning and Research Development

The function of this Sub-programme is to provide operational support in terms of strategic management, strategic planning, Monitoring and Evaluation, integrated planning and coordination across all spheres of government, departments including research and policy development and co-ordination.

### Security Management

This Sub-programme deals with total security of departmental buildings and safety of personnel.

## 9.1.2 Programme 2: Provincial Secretariat for Police Services

Table 10.13 : Summary of payments and estimates by sub-programme: Programme 2: Provincial Secretariat For Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Complaints Registry & Investig	4 819	6 044	7 708	3 529	4 673	8 506	3 639	3 557	7 557
2. Policy And Research:Police	31	8	21	1 402	1 402	313	1 402	1 402	1 402
3. Monitoring And Evaluation	6 816	6 605	5 821	5 477	6 141	6 218	5 700	5 641	5 641
4. Social Crime Prevention	9 802	4 663	4 361	5 749	5 874	5 083	5 919	5 874	5 874
5. Community Police Relations	7 433	4 810	3 505	3 797	4 420	4 885	3 761	3 717	4 717
6. Promotion Of Safety	2 599	2 472	2 771	3 022	3 125	3 959	3 162	3 125	3 125
<b>Total payments and estimates</b>	<b>31 500</b>	<b>24 602</b>	<b>24 187</b>	<b>22 976</b>	<b>25 635</b>	<b>28 964</b>	<b>23 583</b>	<b>23 316</b>	<b>28 316</b>

Table 10.14: Summary of payments and estimates by economic classification: Programme 2: Provincial Secretariat For Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2022/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>31 442</b>	<b>24 602</b>	<b>23 557</b>	<b>22 532</b>	<b>25 311</b>	<b>28 785</b>	<b>23 139</b>	<b>22 872</b>	<b>27 872</b>
Compensation of employees	29 542	23 837	22 330	18 233	21 912	26 517	18 840	18 573	23 573
Goods and services	1 900	765	1 227	4 299	3 399	2 268	4 299	4 299	4 299
Interest and rent on land									
<b>Transfers and subsidies to:</b>			<b>630</b>				<b>334</b>	<b>334</b>	<b>334</b>
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions									
Households			630				334	334	334
<b>Payments for capital assets</b>	<b>58</b>			<b>444</b>	<b>324</b>	<b>179</b>	<b>110</b>	<b>110</b>	<b>110</b>
Buildings and other fixed structures									
Machinery and equipment	58			444	324	179	110	110	110
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>31 500</b>	<b>24 602</b>	<b>24 187</b>	<b>22 976</b>	<b>25 635</b>	<b>28 964</b>	<b>23 583</b>	<b>23 316</b>	<b>28 316</b>

The main objective is to oversee and monitor the SAPS. The programme concentrates on the monitoring of police conduct and promoting good relations between the SAPS and communities.

The programme represents the core mandate of the department as derived from the Constitution and the SAPS Act. In line with the constitutional mandate and provisions of the SAPS Act the programme is responsible to:

- Monitor police conduct;
- Oversee the effectiveness and efficiency of the SAPS including receipt of reports on it;
- Monitor the implementation of visible policing;
- To conduct investigation into service delivery complaints against the SAPS or individual members; and
- To monitor SAPS compliance during implementation of the Domestic Violence Act. Create platform for dialogue with all relevant role players, stakeholders and communities around safety and security issues;
- Facilitate, implement and support initiatives at the reduction of crime and coordinate joint planning of such initiatives in line with the National Crime Prevention Strategy;
- Conduct public education and awareness campaigns on crime and safety; and
- Facilitate and sustain functionality of community Policing Structures (Problem-solving, Problem identification despite resolution and conflict management) structures include CPF's, CSF's, Sector, etc.).

### **Sub-Programme Description**

#### **Complaints Registry and Investigations**

The sub-programme is responsible for addressing service delivery complaints against the Police in order to meet service delivery standards.

#### **Policy and research**

The sub programme is responsible to conduct research into policing matters relative to civilian oversight and develop policy interventions.

#### **Monitoring and Evaluation**

The sub programme is responsible for monitoring of police conduct and monitoring of the implementation of visible policing.

#### **Social crime prevention**

The Social Crime Prevention sub-programme is responsible for the initiation and coordination of the prevention and reduction of social upliftment programmes in the province.

#### **Community Policing and Liaison**

The Community Policing and Liaison sub-programme is responsible for the multi-stakeholder involvement and participation in crime prevention and community policing.

#### **Promotion of Safety**

The promotion of safety sub-programme is responsible for providing public education to communities.

## 9.1.3 Programme 3: Transport Operations

Table 10.15 : Summary of payments and estimates by sub-programme: Programme 3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Programme Support Operation	1 316	1 301	1 411	2 459	2 495	1 876	2 438	2 495	2 495
2. Public Transport Services	315 262	307 216	324 914	324 443	324 635	323 254	337 130	352 071	369 341
3. Infrastructure Operation	8 632	4 535	5 004	7 107	7 252	4 888	7 305	7 252	7 252
4. Operator License And Permits	24 551	22 794	23 423	21 271	21 692	24 172	21 673	21 692	21 692
<b>Total payments and estimates</b>	<b>349 761</b>	<b>335 846</b>	<b>354 752</b>	<b>355 280</b>	<b>356 074</b>	<b>354 190</b>	<b>368 546</b>	<b>383 510</b>	<b>400 780</b>

Table 10.16 : Summary of payments and estimates by economic classification: Programme 3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>65 670</b>	<b>33 930</b>	<b>36 901</b>	<b>37 850</b>	<b>38 414</b>	<b>36 605</b>	<b>37 347</b>	<b>37 661</b>	<b>39 661</b>
Compensation of employees	27 168	27 576	29 085	23 856	24 650	28 017	23 934	23 667	25 667
Goods and services	38 502	6 354	7 816	13 994	13 764	8 588	13 413	13 994	13 994
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>284 012</b>	<b>301 916</b>	<b>317 851</b>	<b>317 430</b>	<b>317 430</b>	<b>317 430</b>	<b>331 199</b>	<b>345 849</b>	<b>361 119</b>
Provinces and municipalities									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	278 735	297 249	313 767	312 430	312 430	312 430	326 199	340 849	356 119
Non-profit institutions	5 000	4 667	3 833	5 000	5 000	5 000	5 000	5 000	5 000
Households	277		251						
<b>Payments for capital assets</b>	<b>79</b>				<b>230</b>	<b>155</b>			
Buildings and other fixed structures									
Machinery and equipment	79				230	155			
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>349 761</b>	<b>335 846</b>	<b>354 752</b>	<b>355 280</b>	<b>356 074</b>	<b>354 190</b>	<b>368 546</b>	<b>383 510</b>	<b>400 780</b>

## Description and objectives

To plan, regulate and facilitate the provision of transport services and infrastructure through own, provincial resources and through co-operation with national and local authorities, as well as the private sector in order to enhance the mobility of all communities, particularly those currently without or with limited access.

## Sub-Programme Description

### Public Transport Services

The sub-programme is responsible for public transport planning related matters, implementation of legislation and development studies to be conducted and the subsidization of the public transport.

### Infrastructure Operations

The sub-programme is responsible for the management of transport terminals such as inter modal terminals, air passenger and freight terminals.

### Operator Licence and Permits

The sub-programme is responsible for the management, approval and control of registering of transport operators and the issuing of all licences and permits required in terms of legislation.

## 9.1.4 Programme 4: Transport Regulation

Table 10.17 : Summary of payments and estimates by sub-programme: Programme 4: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Programme Support Regulation	18 273	15 723	15 681	14 106	14 537	14 948	14 248	14 093	14 093
2. Law Enforcement	344 530	320 467	366 666	258 965	266 402	332 588	223 334	271 872	283 410
3. Transport Admin And Licencing	173 940	140 407	167 330	178 519	176 382	171 881	164 323	170 604	167 526
4. Transport Safety And Compliance	47 300	35 639	40 535	41 051	41 881	38 761	40 730	40 581	40 581
<b>Total payments and estimates</b>	<b>584 043</b>	<b>512 236</b>	<b>590 212</b>	<b>492 641</b>	<b>499 202</b>	<b>558 178</b>	<b>442 635</b>	<b>497 150</b>	<b>505 610</b>

Table 10.18 : Summary of payments and estimates by economic classification: Programme 4: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>566 718</b>	<b>509 413</b>	<b>587 069</b>	<b>491 403</b>	<b>497 964</b>	<b>556 089</b>	<b>441 397</b>	<b>495 912</b>	<b>504 372</b>
Compensation of employees	446 469	431 015	455 774	421 364	423 525	445 216	384 311	424 630	425 704
Goods and services	120 249	78 398	131 292	70 039	74 439	110 873	57 086	71 282	78 668
Interest and rent on land			3						
<b>Transfers and subsidies to:</b>	<b>2 624</b>	<b>2 823</b>	<b>2 516</b>	<b>1 238</b>	<b>1 238</b>	<b>2 089</b>	<b>1 238</b>	<b>1 238</b>	<b>1 238</b>
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions									
Households	2 624	2 823	2 516	1 238	1 238	2 089	1 238	1 238	1 238
<b>Payments for capital assets</b>	<b>14 701</b>		<b>627</b>						
Buildings and other fixed structures	14 690		627						
Machinery and equipment	11								
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>584 043</b>	<b>512 236</b>	<b>590 212</b>	<b>492 641</b>	<b>499 202</b>	<b>558 178</b>	<b>442 635</b>	<b>497 150</b>	<b>505 610</b>

### Description and objectives

This programme is responsible for the overall management of road traffic and safety in the province. The programme is responsible for ensuring that all privately and government owned vehicles registered in the province are licensed each year and that all drivers are appropriately authorised to drive their vehicles. The other focus points are overloading, speeding and un-roadworthy vehicles.

### Sub-Programme Description -

#### Law Enforcement

The function of this section is to maintain law and order on the roads and to provide quality traffic policing (law enforcement) services.

#### Transport administration and licensing

The function of this section is to monitor and control all aspects related to the collection of motor vehicle license and registration fees; to render services regarding the administration of applications in terms of the National Road Traffic Act, 1996, (Act 93 of 1996); and to augment capital in trading account. The section also deals with NATIS expenditure and expenditure related to motor vehicle registration and licensing.

#### Transport Safety and Compliance

The sub-programme is responsible to manage / co-ordinate and facilitate the transport safety and compliance in all modes of transport, with related legislation, regulations and policies through pro-active and reactive strategies.

This includes the monitoring of public transport operators in terms of national and provincial legislation to ensure safety of Commuters, as well as the provision of safety education, awareness, training and development of operators, to enable them to provide acceptable levels of service delivery.

## 9.1.5 Programme 5: Transport Infrastructure

Table 10.19 : Summary of payments and estimates by sub-programme: Programme 5: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Programme Support Infrastructure	8 249	7 501	9 017	9 814	9 814	9 924	10 814	10 814	10 814
2. Planning	15 773	14 130	15 449	15 084	15 084	18 113	18 084	18 084	18 084
3. Design	3 324	2 853	3 704	3 451	3 451	3 881	4 451	4 451	4 451
4. Construction	1 710	1 516	1 789	2 424	2 424	2 459	2 424	2 424	2 424
5. Maintenance	1 626 443	1 486 657	1 395 258	1 468 861	1 687 084	1 665 987	2 010 613	1 685 611	1 742 255
6. Transport Systems	96 375	75 855	93 354	130 000	130 000	156 781	168 000	165 000	174 457
<b>Total payments and estimates</b>	<b>1 751 874</b>	<b>1 588 512</b>	<b>1 518 571</b>	<b>1 629 634</b>	<b>1 847 857</b>	<b>1 857 145</b>	<b>2 214 386</b>	<b>1 886 384</b>	<b>1 952 485</b>

Table 10.20 : Summary of payments and estimates by economic classification: Programme 5: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 391 195</b>	<b>1 250 983</b>	<b>1 279 394</b>	<b>1 334 056</b>	<b>1 465 304</b>	<b>1 599 333</b>	<b>1 919 867</b>	<b>1 649 314</b>	<b>1 600 866</b>
Compensation of employees	189 835	171 467	177 342	161 643	171 643	171 643	215 957	210 607	215 607
Goods and services	1 201 360	1 079 516	1 102 015	1 172 413	1 293 661	1 426 803	1 703 910	1 438 707	1 385 259
Interest and rent on land			37			887			
<b>Transfers and subsidies to:</b>	<b>5 125</b>	<b>13 839</b>	<b>3 187</b>	<b>5 902</b>	<b>5 902</b>	<b>5 899</b>	<b>5 902</b>	<b>5 902</b>	<b>5 902</b>
Provinces and municipalities									
Departmental agencies and accounts									
Non-profit institutions									
Households	5 125	13 839	3 187	5 902	5 902	5 899	5 902	5 902	5 902
<b>Payments for capital assets</b>	<b>355 554</b>	<b>323 690</b>	<b>235 990</b>	<b>289 676</b>	<b>376 651</b>	<b>251 913</b>	<b>288 617</b>	<b>231 168</b>	<b>345 717</b>
Buildings and other fixed structures	355 554	323 690	235 968	288 779	376 536	250 921	286 814	229 365	343 914
Machinery and equipment			22	20	115	115	926	926	926
Land and sub-soil assets				877		877	877	877	877
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>1 751 874</b>	<b>1 588 512</b>	<b>1 518 571</b>	<b>1 629 634</b>	<b>1 847 857</b>	<b>1 857 145</b>	<b>2 214 386</b>	<b>1 886 384</b>	<b>1 952 485</b>

## Description and Objectives

To promote accessibility 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 and economic growth through developmental and empowering processes.

## Sub-programmes Description

### Programme support

The function of this sub-programme is the overall management and the rendering of administrative support service to the professional components with regard to road proclamations and financial matters.

### Infrastructure Planning

The planning sub-directorate provides policy and legislative framework for transport, network planning for provincial road network within the province and also integrates transport and spatial/development planning.



## Infrastructure Design

The function of this sub-programme is to provide geometric, material, structural and traffic engineering designs of provincial road network within the province. It also provides laboratory, survey, drafting, expropriation, computer and road accident data services as well as management information systems for the provincial road network.

To determine appropriate standards for the provision and upgrading of essential infrastructure and ensure adherence to environmental impact assessment on transport infrastructure projects, route identification and co-ordination of the design of transport infrastructure facilities. This sub-programme also deals with services which are provided by the drawing office, survey section, design, land acquisition, expropriation and technical support.

## Construction

To construct and rehabilitate provincial the provincial road network within the Province through contracts. This sub programme provides the reconstruction, rehabilitation, capacity increases and geometric improvements, road safety improvements, accessibility and development projects, public transport facilities, as well as technical support.

## Maintenance

To maintain the provincial road network within the Province; the augmentation of roads capital account (Ordinance 3 of 1962), as well as provide technical support and training. This sub-programme provides routine maintenance, resealing, bridge maintenance, re-gravelling, capacity building, laboratory, and the augmentation of the Roads Capital Account.

## Transport Systems

The sub programme is responsible for the management and operations of public transport systems and the support services required such as Mass Movement system, Intelligent traffic system etc.

## Projects

The list of the roads projects for the MTEF period is reflected in Annexure B.5.

### 9.3 The programme information

#### 9.3.1 Personnel numbers and cost

Table 10.21 : Personnel numbers and costs by programme

Personnel numbers	As at 31 March 2020	As at 31 March 2021	As at 31 March 2022	As at 31 March 2023	As at 31 March 2024	As at 31 March 2025	As at 31 March 2026
1. Administration	953	1 241	984	847	932	932	932
2. Provincial Secretariat For Police Services	73	46	46	33	43	43	43
3. Transport Operations	70	77	77	58	76	76	76
4. Transport Regulations	1 163	1 278	1 326	1 108	1 266	1 266	1 266
5. Transport Infrastructure	609	664	873	439	674	674	674
Direct charges							
<b>Total provincial personnel numbers</b>	<b>2 868</b>	<b>3 306</b>	<b>3 306</b>	<b>2 485</b>	<b>2 991</b>	<b>2 991</b>	<b>2 991</b>
Total provincial personnel cost (R thousand)	925 059	879 731	938 704	951 564	829 912	899 818	931 639
Unit cost (R thousand)	323	266	284	383	277	301	311

Table 10.22 : Summary of departmental personnel numbers and costs by component

	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2019/20		2020/21		2021/22		2022/23				2023/24		2024/25		2025/26		2023/24 - 2025/26		
	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	2 475	557 026	2 867	593 054	2 227	503 031	2 130	15	2 145	717 883	2 577	562 420	2 577	632 326	2 577	664 147	6.3%	-2.6%	72.4%
8 – 10	273	254 326	313	168 567	238	122 439	231	1	232	128 545	298	156 266	298	156 266	298	156 266	8.7%	6.7%	15.8%
11 – 12	86	72 468	89	73 470	80	68 186	81	1	82	71 815	86	74 118	86	74 118	86	74 118	1.6%	1.1%	7.9%
13 – 16	34	41 239	37	44 640	27	32 868	26		26	33 321	30	37 108	30	37 108	30	37 108	4.9%	3.7%	3.9%
Other					734	212 180													
<b>Total</b>	<b>2 868</b>	<b>925 059</b>	<b>3 306</b>	<b>879 731</b>	<b>3 306</b>	<b>938 704</b>	<b>2 468</b>	<b>17</b>	<b>2 485</b>	<b>951 564</b>	<b>2 991</b>	<b>829 912</b>	<b>2 991</b>	<b>899 818</b>	<b>2 991</b>	<b>931 639</b>	<b>6.4%</b>	<b>-0.7%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	953	232 045	1 241	225 836	984	254 173	838	9	847	304 265	932	217 928	932	207 834	932	209 655	3.2%	-11.7%	25.9%
2. Provincial Secretariat For Police Services	73	29 542	46	23 837	46	22 330	32	1	33	23 511	43	30 201	43	30 201	43	30 201	9.2%	8.7%	3.0%
3. Transport Operations	70	27 168	77	27 576	77	29 085	58		58	25 457	76	34 660	76	34 660	76	34 660	9.4%	10.8%	3.4%
4. Transport Regulations	1 163	446 469	1 278	431 015	1 326	455 774	1 105	3	1 108	450 816	1 266	351 868	1 266	431 868	1 266	461 868	4.5%	0.8%	48.3%
5. Transport Infrastructure	609	189 835	664	171 467	873	177 342	435	4	439	147 515	674	195 255	674	195 255	674	195 255	15.4%	9.8%	19.3%
Direct charges																			
<b>Total</b>	<b>2 868</b>	<b>925 059</b>	<b>3 306</b>	<b>879 731</b>	<b>3 306</b>	<b>938 704</b>	<b>2 468</b>	<b>17</b>	<b>2 485</b>	<b>951 564</b>	<b>2 991</b>	<b>829 912</b>	<b>2 991</b>	<b>899 818</b>	<b>2 991</b>	<b>931 639</b>	<b>6.4%</b>	<b>-0.7%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	2 698	833 881	3 136	788 553	2 874	817 026	3 136		3 136	830 386	3 136	708 734	3 136	778 640	3 136	810 461		-0.8%	86.9%
Engineering Professions and related occupations	170	91 178	170	91 178	170	121 678	170		170	121 178	170	121 178	170	121 178	170	121 178			13.1%
Others such as interns, EPWP, learnerships, etc																			
<b>Total</b>	<b>2 868</b>	<b>925 059</b>	<b>3 306</b>	<b>879 731</b>	<b>3 044</b>	<b>938 704</b>	<b>3 306</b>		<b>3 306</b>	<b>951 564</b>	<b>3 306</b>	<b>829 912</b>	<b>3 306</b>	<b>899 818</b>	<b>3 306</b>	<b>931 639</b>		<b>-0.7%</b>	<b>100.0%</b>

### 9.3.2 Training

Table 10.23 : Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Administration	577	835	386	697	697	697	576	576	576
2. Provincial Secretariat For Police			36	42	42	42	42	42	42
3. Transport Operations			125	133	133	133	133	133	133
4. Transport Regulations			58	61	61	61	61	61	61
5. Transport Infrastructure	36	101	320	658	658	658	658	658	658
<b>Total payments on training</b>	<b>613</b>	<b>936</b>	<b>925</b>	<b>1,591</b>	<b>1,591</b>	<b>1,591</b>	<b>1,470</b>	<b>1,470</b>	<b>1,470</b>

Table 10.24 : Information on training: Community Safety, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Number of staff	2 868	3 306	3 306	2 485	2 485	2 485	2 991	2 991	2 991
Number of personnel trained	332	332	332	332	332	332	332	332	332
<i>of which</i>									
Male	143	143	143	143	143	143	143	143	143
Female	189	189	189	189	189	189	189	189	189
Number of training opportunities	332	332	332	332	332	332	332	332	332
<i>of which</i>									
Tertiary	332	332	332	332	332	332	332	332	332
Workshops									
Seminars									
Other									
Number of bursaries offered	26	27	27	27	27	27	27	27	27
Number of interns appointed	6	6	6	6	6	6	6	6	6
Number of learnerships appoint	239	239	239	239	239	239	239	239	239
Number of days spent on trainin	5	5	5	5	5	5	5	5	5
<b>Total payments on training</b>	<b>613</b>	<b>936</b>	<b>925</b>	<b>1 591</b>	<b>1 591</b>	<b>1 591</b>	<b>1 470</b>	<b>1 470</b>	<b>1 470</b>

### 9.3.3 Reconciliation of structural changes

Not applicable.

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

## Table B.1: Specifications of receipts

Table B.1: Specification of receipts: Community Safety, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Tax receipts</b>	692 541	739 871	709 811	725 006	725 006	725 006	755 086	770 188	777 890
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	692 541	739 871	709 811	725 006	725 006	725 006	755 086	770 188	777 890
<b>Sales of goods and services other than capital assets</b>	63 756	48 626	85 649	87 362	87 362	87 362	70 432	63 451	64 086
Sale of goods and services produced by department (excluding capital assets)	63 756	48 626	85 649	87 362	87 362	87 362	70 432	63 451	64 086
Sales by market establishments	4	4	4	4	4	4	4	4	4
Administrative fees	62 366	47 236	84 259	85 972	85 972	85 972	69 042	62 061	62 696
Other sales	1 386	1 386	1 386	1 386	1 386	1 386	1 386	1 386	1 386
Of which									
Health patient fees	1 386	1 386							
Other (Specify)									
Other (Specify)									
Other (Specify)									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</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>	24 042	11 966	17 067	17 408	17 408	17 408	12 556	12 807	12 935
<b>Interest, dividends and rent on land</b>	13	16	24	24	24	24	25	26	26
Interest	13	16	24	24	24	24	25	26	26
Dividends									
Rent on land									
<b>Sales of capital assets</b>									
Land and sub-soil assets									
Other capital assets									
<b>Transactions in financial assets and liabilities</b>	3 490	1 071	1 664	699	699	699	706	720	727
<b>Total departmental receipts</b>	783 842	801 550	814 215	830 499	830 499	830 499	838 805	847 192	855 664

Table B.2: Payments and estimates by economic classification

Table B.2: Payments and estimates by economic classification: Community Safety, Roads And Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>2 363 323</b>	<b>2 142 025</b>	<b>2 250 482</b>	<b>2 164 160</b>	<b>2 309 328</b>	<b>2 583 564</b>	<b>2 693 277</b>	<b>2 513 207</b>	<b>2 498 266</b>
Compensation of employees	925 059	879 731	938 704	814 638	841 446	951 564	829 912	899 618	931 639
Salaries and wages	790 325	743 126	786 474	721 761	740 701	792 499	723 035	784 941	805 999
Social contributions	134 734	136 605	152 230	92 877	100 745	159 065	106 877	114 877	125 640
Goods and services	1 438 237	1 262 294	1 311 738	1 349 522	1 467 882	1 631 113	1 863 365	1 613 389	1 566 627
Administrative fees	22 509	14 400	18 987	21 270	21 180	21 128	21 170	21 170	21 170
Advertising	2 287	686	1 718	3 098	2 461	2 048	1 938	1 950	1 940
Minor assets	13		657	1 482	1 821	288	2 663	3 111	3 330
Audit cost: External	9 695	13 508	11 127	11 432	11 432	11 633	12 145	12 245	12 245
Bursaries: Employees	272	211	53	685	85	60	284	384	384
Catering: Departmental activities	812	645	274	1 940	1 606	1 115	2 303	2 404	2 401
Communication (G&S)	12 397	13 051	14 497	14 671	14 633	13 582	13 892	13 908	13 908
Computer services	4 033	8 897	8 584	12 470	11 834	10 848	4 230	4 230	4 230
Consultants and professional services: Business and advisory services	105 848	85 755	98 019	142 357	141 757	163 451	184 882	181 882	191 339
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	11 548	7 852	6 554	5 330	4 087	6 333	5 378	5 378	5 403
Contractors	967 810	911 028	930 364	996 138	1 074 176	1 169 029	1 489 980	1 270 780	1 200 361
Agency and support / outsourced services	27 702	17 635	7 598	6 684	11 359	23 778	4 229	5 109	5 009
Entertainment				86	86	51	76	76	76
Fleet services (including government motor transport)	39 997	44 247	41 192	15 092	29 440	53 787	13 302	15 242	18 542
Housing									
Inventory: Clothing material and accessories	38		261	3 735	3 206	619	2 985	2 985	2 985
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals,fuel,oil,gas,wood and coal					15				
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	13 821	4 595	11 092	26 417	28 633	15 990	24 512	7 312	7 294
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	1 461	593	503	500	1 494	1 056			
Consumable supplies	1 006	1 053	2 349	14 538	13 839	4 453	11 651	10 351	8 065
Consumable: Stationery,printing and office supplies	4 449	1 923	3 847	10 490	9 748	7 254	8 608	9 391	9 580
Operating leases	160 303	87 954	107 662	33 975	58 562	102 271	32 503	18 216	30 954
Property payments	2 073	34 361	28 487	342	697	255	394	449	449
Transport provided: Departmental activity	25 451			384	84	56	380	380	380
Travel and subsistence	22 585	12 136	16 842	21 872	21 505	19 153	21 064	21 620	21 782
Training and development	613	936	597	1 704	1 524	1 231	2 742	2 751	2 756
Operating payments	960	487	468	1 009	942	731	1 305	1 314	1 295
Venues and facilities	477	252	6	864	934	429	346	346	346
Rental and hiring	77	89		957	742	484	403	405	403
Interest and rent on land	27		40			887			
Interest			40			887			
Rent on land	27								
<b>Transfers and subsidies</b>	<b>299 034</b>	<b>320 229</b>	<b>328 025</b>	<b>326 426</b>	<b>327 626</b>	<b>327 489</b>	<b>340 784</b>	<b>355 434</b>	<b>370 704</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	278 735	297 249	313 767	312 430	312 430	312 430	326 199	340 849	356 119
Public corporations	278 735	297 249	313 767	312 430	312 430	312 430	326 199	340 849	356 119
Subsidies on production	278 735	297 249	313 767	312 430	312 430	312 430	326 199	340 849	356 119
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	5 000	4 667	3 833	5 000	5 000	5 000	5 000	5 000	5 000
Households	15 299	18 313	10 425	8 996	10 196	10 059	9 585	9 585	9 585
Social benefits	8 505	7 494	7 362	7 796	8 996	8 880	9 510	9 510	9 510
Other transfers to households	6 794	10 819	3 063	1 200	1 200	1 179	75	75	75
<b>Payments for capital assets</b>	<b>377 061</b>	<b>329 864</b>	<b>246 940</b>	<b>303 303</b>	<b>392 846</b>	<b>266 039</b>	<b>305 325</b>	<b>247 876</b>	<b>363 125</b>
Buildings and other fixed structures	372 244	323 690	236 638	288 879	376 536	250 921	286 814	229 365	343 914
Buildings	16 690	80	699						
Other fixed structures	355 554	323 610	235 939	288 879	376 536	250 921	286 814	229 365	343 914
Machinery and equipment	4 817	6 174	10 302	13 547	16 310	14 241	11 505	11 335	12 035
Transport equipment									
Other machinery and equipment	4 817	6 174	10 302	13 547	16 310	14 241	11 505	11 335	12 035
Heritage Assets								170	170
Specialised military assets									
Biological assets									
Land and sub-soil assets				877		877	877	877	877
Software and other intangible assets							6 129	6 129	6 129
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>3 039 418</b>	<b>2 792 118</b>	<b>2 825 447</b>	<b>2 793 889</b>	<b>3 029 800</b>	<b>3 177 092</b>	<b>3 339 386</b>	<b>3 116 517</b>	<b>3 232 095</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>308 298</b>	<b>323 097</b>	<b>323 561</b>	<b>278 319</b>	<b>282 335</b>	<b>362 752</b>	<b>271 527</b>	<b>307 448</b>	<b>325 495</b>
Compensation of employees	232 045	225 836	254 173	189 542	199 716	280 171	186 870	222 341	241 088
Salaries and wages	208 855	200 761	214 462	168 825	178 999	234 830	166 153	196 624	211 808
Social contributions	23 190	25 075	39 711	20 717	20 717	45 341	20 717	25 717	29 280
Goods and services	76 226	97 261	69 388	88 777	82 619	82 581	84 657	85 107	84 407
Administrative fees	22 509	14 400	18 987	21 270	21 180	21 128	21 170	21 170	21 170
Advertising	635	73	196	1 637	1 200	943	958	958	958
Minor assets	6		18	360	245	234	1 438	1 438	1 677
Audit cost: External	9 695	13 508	11 127	11 432	11 432	11 633	12 115	12 115	12 115
Bursaries: Employees	272	211	53	580	80	60	234	234	234
Catering: Departmental activities	279	187	70	496	348	448	711	711	708
Communication (G&S)	11 011	11 878	13 238	12 515	12 690	11 883	11 931	11 931	11 931
Computer services	3 921	8 897	8 584	11 960	11 324	10 838	3 720	3 720	3 720
Consultants and professional services: Business and advisory services	633	476	1 010	3 857	2 732	1 877	8 982	8 982	8 982
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	11 548	7 852	6 554	5 270	4 027	6 333	5 308	5 308	5 333
Contractors	549	1	736	2 950	2 365	1 523	1 875	1 875	1 875
Agency and support / outsourced services	4 817		35	419	194	190	210	210	110
Entertainment									
Fleet services (including government motor transport)	1 641	1 013	2 093	2 177	1 448	2 481	2 088	2 238	2 138
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							826	826	808
Inventory: Medical supplies									
Inventory: Medicine									
Medcas inventory interface									
Inventory: Other supplies									
Consumable supplies	612	1 030	1 312	4 463	3 790	2 835	3 241	3 241	2 455
Consumable: Stationery, printing and office supplies	937	277	575	2 135	1 632	1 548	2 097	2 097	2 036
Operating leases	3 028	2 080	2 817	1 036	2 036	3 080	193	193	231
Property payments	138	33 475	191	290	250	179	281	281	281
Transport provided: Departmental activity				84	84	56	80	80	80
Travel and subsistence	2 657	717	1 044	4 107	3 391	3 176	4 397	4 697	4 779
Training and development	577	835	279	537	997	1 001	1 598	1 598	1 603
Operating payments	471	268	468	758	690	706	708	708	689
Venues and facilities	290	83	1	149	219	195	201	201	201
Rental and hiring				295	265	234	295	295	293
Interest and rent on land	27								
Interest									
Rent on land	27								
<b>Transfers and subsidies</b>	<b>7 273</b>	<b>1 651</b>	<b>3 841</b>	<b>1 856</b>	<b>3 056</b>	<b>2 071</b>	<b>2 111</b>	<b>2 111</b>	<b>2 111</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	7 273	1 651	3 841	1 856	3 056	2 071	2 111	2 111	2 111
Social benefits	1 143	1 651	1 382	1 856	3 056	2 134	2 036	2 036	2 036
Other transfers to households	6 130		2 459			-63	75	75	75
<b>Payments for capital assets</b>	<b>6 669</b>	<b>6 174</b>	<b>10 323</b>	<b>13 183</b>	<b>15 641</b>	<b>13 792</b>	<b>16 598</b>	<b>16 598</b>	<b>17 298</b>
Buildings and other fixed structures	2 000		43		100				
Buildings	2 000		43		100				
Other fixed structures									
Machinery and equipment	4 669	6 174	10 280	13 083	15 641	13 792	10 469	10 299	10 999
Transport equipment									
Other machinery and equipment	4 669	6 174	10 280	13 083	15 641	13 792	10 469	10 299	10 999
Heritage Assets								170	170
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets							6 129	6 129	6 129
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>322 240</b>	<b>330 922</b>	<b>337 725</b>	<b>293 358</b>	<b>301 032</b>	<b>378 615</b>	<b>290 236</b>	<b>326 157</b>	<b>344 904</b>

Table B.2: Payments and estimates by economic classification: Programme 2: Provincial Secretariat For Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>31 442</b>	<b>24 602</b>	<b>23 557</b>	<b>22 532</b>	<b>25 311</b>	<b>28 785</b>	<b>23 139</b>	<b>22 872</b>	<b>27 872</b>
Compensation of employees	29 542	23 837	22 330	18 233	21 912	26 517	18 840	18 573	23 573
Salaries and wages	25 956	20 623	19 333	15 698	19 377	23 060	16 305	16 038	20 338
Social contributions	3 586	3 214	2 997	2 535	2 535	3 457	2 535	2 535	3 235
Goods and services	1 900	765	1 227	4 299	3 399	2 268	4 299	4 299	4 299
Administrative fees									
Advertising				46	46	46	46	46	46
Minor assets			5	22	22	3	22	22	22
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	219	9	124	725	665	441	725	725	725
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				324	40	28	324	324	324
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	105	19	130			76			
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									
Medcas inventory interface									
Inventory: Other supplies									
Consumable supplies	128	1		96	126	92	96	96	96
Consumable: Stationery,printing and office supplies	66		21	534	515	53	534	534	534
Operating leases	150	127	267	102	12	110	102	102	102
Property payments				50	50	30	50	50	50
Transport provided: Departmental activity				300			300	300	300
Travel and subsistence	1 200	577	680	2 008	1 851	1 362	2 008	2 008	2 008
Training and development				65	45			65	65
Operating payments	32	32		7	7	7	7	7	7
Venues and facilities				20	20	20	20	20	20
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>			<b>630</b>				<b>334</b>	<b>334</b>	<b>334</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			630				334	334	334
Social benefits			630				334	334	334
Other transfers to households									
<b>Payments for capital assets</b>	<b>58</b>			<b>444</b>	<b>324</b>	<b>179</b>	<b>110</b>	<b>110</b>	<b>110</b>
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	58			444	324	179	110	110	110
Transport equipment									
Other machinery and equipment	58			444	324	179	110	110	110
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>31 500</b>	<b>24 602</b>	<b>24 187</b>	<b>22 976</b>	<b>25 635</b>	<b>28 964</b>	<b>23 583</b>	<b>23 316</b>	<b>28 316</b>



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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>65 670</b>	<b>33 930</b>	<b>36 901</b>	<b>37 850</b>	<b>38 414</b>	<b>36 605</b>	<b>37 347</b>	<b>37 661</b>	<b>39 661</b>
Compensation of employees	27 168	27 576	29 085	23 856	24 650	28 017	23 934	23 667	25 667
Salaries and wages	23 320	23 639	24 999	21 069	21 863	23 825	21 147	20 880	22 380
Social contributions	3 848	3 937	4 086	2 787	2 787	4 192	2 787	2 787	3 287
Goods and services	38 502	6 354	7 816	13 994	13 764	8 588	13 413	13 994	13 994
Administrative fees									
Advertising	1 421	580	686	1 050	850	711	770	780	770
Minor assets							535	836	816
Audit cost: External							30	130	130
Bursaries: Employees				105	5		50	150	150
Catering: Departmental activities	58	328	31	210	210	81	304	404	404
Communication (G&S)				268	98		226	226	226
Computer services				10	10	10	10	10	10
Consultants and professional services: Business and advisory services	8 641	3 273	3 653	8 500	8 500	4 651	7 900	7 900	7 900
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services				60	60		70	70	70
Contractors	209			365	465	83	410	410	410
Agency and support / outsourced services							50	50	50
Entertainment				30	30		20	20	20
Fleet services (including government motor transport)	577	409	746	260	260	593	270	270	270
Housing									
Inventory: Clothing material and accessories				50	50	50			
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				3	3				
Inventory: Medical supplies									
Inventory: Medicine									
Medas inventory interface									
Inventory: Other supplies									
Consumable supplies	4			424	374	274	354	354	354
Consumable: Stationery, printing and office supplies	333	71	169	713	713	365	640	640	640
Operating leases	917	937	1 073			325			
Property payments				2	2				
Transport provided: Departmental activity	25 451								
Travel and subsistence	868	482	1 453	1 500	1 690	1 441	1 536	1 506	1 536
Training and development				140	140		140	140	140
Operating payments	23	16		94	94		28	28	28
Venues and facilities		169	5	160	160	4	70	70	70
Rental and hiring		89		50	50				
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>284 012</b>	<b>301 916</b>	<b>317 851</b>	<b>317 430</b>	<b>317 430</b>	<b>317 430</b>	<b>331 199</b>	<b>345 849</b>	<b>361 119</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	278 735	297 249	313 767	312 430	312 430	312 430	326 199	340 849	356 119
Public corporations	278 735	297 249	313 767	312 430	312 430	312 430	326 199	340 849	356 119
Subsidies on production	278 735	297 249	313 767	312 430	312 430	312 430	326 199	340 849	356 119
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions	5 000	4 667	3 833	5 000	5 000	5 000	5 000	5 000	5 000
Households	277		251						
Social benefits	277		251						
Other transfers to households									
<b>Payments for capital assets</b>	<b>79</b>				<b>230</b>	<b>155</b>			
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	79				230	155			
Transport equipment									
Other machinery and equipment	79				230	155			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>349 761</b>	<b>335 846</b>	<b>354 752</b>	<b>355 280</b>	<b>356 074</b>	<b>354 190</b>	<b>368 546</b>	<b>383 510</b>	<b>400 780</b>

Table B.2: Payments and estimates by economic classification: Programme 4: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>566 718</b>	<b>509 413</b>	<b>587 069</b>	<b>491 403</b>	<b>497 964</b>	<b>556 089</b>	<b>441 397</b>	<b>495 912</b>	<b>504 372</b>
Compensation of employees	446 469	431 015	455 774	421 364	423 525	445 216	384 311	424 630	425 704
Salaries and wages	372 267	355 193	378 300	379 018	373 311	366 300	338 965	376 284	376 358
Social contributions	74 202	75 822	77 474	42 346	50 214	78 916	45 346	48 346	49 346
Goods and services	120 249	78 398	131 292	70 039	74 439	110 873	57 086	71 282	78 668
Administrative fees									
Advertising	66		24	145	145	245	44	46	46
Minor assets			633	1 000	1 450		633	780	780
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	170		1	126	6	6	204	205	205
Communication (G&S)		6	11	107	107		67	83	83
Computer services	17								
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	2 565	1 217	2 210	24 312	22 362	19 152	17 817	23 620	26 106
Agency and support / outsourced services	22 885	17 635	7 563	6 265	11 165	23 588	3 969	4 849	4 849
Entertainment									
Fleet services (including government motor transport)	22 483	14 402	25 081	8 280	8 280	23 359	6 569	8 359	8 759
Housing									
Inventory: Clothing material and accessories				500	100				
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									
Medcas inventory interface									
Inventory: Other supplies	1 461	593	503		994	806			
Consumable supplies	42	7	1 007	9 144	9 014	1 022	7 814	6 514	5 014
Consumable: Stationery,printing and office supplies	3 004	1 575	3 004	5 733	5 631	4 746	4 132	4 915	5 165
Operating leases	57 536	37 664	56 452	7 745	7 745	32 233	7 030	12 743	18 443
Property payments	1 311	6	27 802		350		63	118	118
Transport provided: Departmental activity									
Travel and subsistence	8 175	5 293	7 001	6 433	6 841	5 698	8 324	8 610	8 660
Training and development				62	62		39	48	48
Operating payments	270			150	150	18	328	337	337
Venues and facilities	187			25	25		45	45	45
Rental and hiring	77			12	12		8	10	10
Interest and rent on land			3						
Interest			3						
Rent on land									
<b>Transfers and subsidies</b>	<b>2 624</b>	<b>2 823</b>	<b>2 516</b>	<b>1 238</b>	<b>1 238</b>	<b>2 089</b>	<b>1 238</b>	<b>1 238</b>	<b>1 238</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									
Non-profit institutions									
Households	2 624	2 823	2 516	1 238	1 238	2 089	1 238	1 238	1 238
Social benefits	2 624	2 640	2 482	1 238	1 238	2 089	1 238	1 238	1 238
Other transfers to households		183	34						
<b>Payments for capital assets</b>	<b>14 701</b>		<b>627</b>						
Buildings and other fixed structures	14 690		627						
Buildings	14 690		627						
Other fixed structures									
Machinery and equipment	11								
Transport equipment									
Other machinery and equipment	11								
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>584 043</b>	<b>512 236</b>	<b>590 212</b>	<b>492 641</b>	<b>499 202</b>	<b>558 178</b>	<b>442 635</b>	<b>497 150</b>	<b>505 610</b>

Table B.2: Payments and estimates by economic classification: Programme 5: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 391 195</b>	<b>1 250 983</b>	<b>1 279 394</b>	<b>1 334 056</b>	<b>1 465 304</b>	<b>1 599 333</b>	<b>1 919 867</b>	<b>1 649 314</b>	<b>1 600 866</b>
Compensation of employees	189 835	171 467	177 342	161 643	171 643	171 643	215 957	210 607	215 607
Salaries and wages	159 927	142 910	149 380	137 151	147 151	144 484	180 465	175 115	175 115
Social contributions	29 908	28 557	27 962	24 492	24 492	27 159	35 492	35 492	40 492
Goods and services	1 201 360	1 079 516	1 102 015	1 172 413	1 293 661	1 426 803	1 703 910	1 438 707	1 385 259
Administrative fees									
Advertising	165	33	812	220	220	103	120	120	120
Minor assets	7		1	100	104	51	35	35	35
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	86	121	48	383	377	139	359	359	359
Communication (G&S)	1 386	1 167	1 248	1 781	1 738	1 699	1 668	1 668	1 668
Computer services	95			500	500		500	500	500
Consultants and professional services: Business and advisory services	96 574	82 006	93 356	130 000	130 525	156 923	168 000	165 000	174 457
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	964 487	909 810	927 418	968 187	1 048 944	1 148 243	1 469 554	1 244 551	1 171 646
Agency and support / outsourced services									
Entertainment				56	56	51	56	56	56
Fleet services (including government motor transport)	15 191	28 404	13 142	4 375	19 452	27 278	4 375	4 375	7 375
Housing									
Inventory: Clothing material and accessories	38		261	3 185	3 056	569	2 985	2 985	2 985
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal					15				
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	13 821	4 595	11 092	26 414	28 630	15 990	23 686	6 486	6 486
Inventory: Medical supplies									
Inventory: Medicine									
Medas inventory interface									
Inventory: Other supplies				500	500	250			
Consumable supplies	220	15	30	411	535	230	146	146	146
Consumable: Stationery, printing and office supplies	109		78	1 375	1 257	542	1 205	1 205	1 205
Operating leases	98 672	47 146	47 053	25 092	48 769	66 523	25 178	5 178	12 178
Property payments	624	880	494		45	46			
Transport provided: Departmental activity									
Travel and subsistence	9 685	5 067	6 664	7 824	7 732	7 476	4 799	4 799	4 799
Training and development	36	101	318	900	280	230	900	900	900
Operating payments	164	171			1		234	234	234
Venues and facilities				510	510	210	10	10	10
Rental and hiring				600	415	250	100	100	100
Interest and rent on land			37			887			
Interest			37			887			
Rent on land									
<b>Transfers and subsidies</b>	<b>5 125</b>	<b>13 839</b>	<b>3 187</b>	<b>5 902</b>	<b>5 902</b>	<b>5 899</b>	<b>5 902</b>	<b>5 902</b>	<b>5 902</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	5 125	13 839	3 187	5 902	5 902	5 899	5 902	5 902	5 902
Social benefits	4 461	3 203	2 617	4 702	4 702	4 657	5 902	5 902	5 902
Other transfers to households	664	10 636	570	1 200	1 200	1 242			
<b>Payments for capital assets</b>	<b>355 554</b>	<b>323 690</b>	<b>235 990</b>	<b>289 676</b>	<b>376 651</b>	<b>251 913</b>	<b>288 617</b>	<b>231 168</b>	<b>345 717</b>
Buildings and other fixed structures	355 554	323 690	235 968	288 779	376 536	250 921	286 814	229 365	343 914
Buildings		80	29						
Other fixed structures	355 554	323 610	235 939	288 779	376 536	250 921	286 814	229 365	343 914
Machinery and equipment			22	20	115	115	926	926	926
Transport equipment									
Other machinery and equipment			22	20	115	115	926	926	926
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets				877		877	877	877	877
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>1 751 874</b>	<b>1 588 512</b>	<b>1 518 571</b>	<b>1 629 634</b>	<b>1 847 857</b>	<b>1 857 145</b>	<b>2 214 386</b>	<b>1 886 384</b>	<b>1 952 485</b>

## Table: Payments and estimates by economic classification: Public Transport Operation Grant (Transport Operation).

Table B.2: Payments and estimates by economic classification: Public Transport Operation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2024/25
<b>Current payments</b>									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Administrative fees									
Advertising									
Minor assets									
Audit cost: External									
Bursaries: Employees									
Inventory: Chemicals,fuel,oil,gas,wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medcas 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>	278 735	297 410	313 767	312 430	312 430	312 430	326 199	340 849	356 119
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	278 735	297 410	313 767	312 430	312 430	312 430	326 199	340 849	356 119
Public corporations	278 735	297 410	313 767	312 430	312 430	312 430	326 199	340 849	356 119
Subsidies on production									
Other transfers	278 735	297 410	313 767	312 430	312 430	312 430	326 199	340 849	356 119
Non-profit institutions									
Households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
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>Total economic classification</b>	278 735	297 410	313 767	312 430	312 430	312 430	326 199	340 849	356 119

## Table: Payments and estimates by economic classification: EPWP Integrated Grant (Transport Infrastructure)

Table B.2: Payments and estimates by economic classification: Epwp Intergrated Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>							5 350		
Compensation of employees							5 350		
Salaries and wages							5 350		
Social contributions									
Goods and services									
<b>Transfers and subsidies</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									
<b>Payments for capital assets</b>	11 551	7 532	4 232	3 779	3 779	3 779			
Buildings and other fixed structures	11 551	7 532	4 232	3 779	3 779	3 779			
Buildings									
Other fixed structures	11 551	7 532	4 232	3 779	3 779	3 779			
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>Total economic classification</b>	11 551	7 532	4 232	3 779	3 779	3 779	5 350		

## Table: Payments and estimates by economic classification: EPWP Incentive Social Sector) Grant

Table B.2: Payments and estimates by economic classification: Epwp Incentive Grant(Social Sector)

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 019</b>								
Compensation of employees									
Goods and services	1 019								
Consultants and professional services: Business and advisory services	1 019								
<b>Transfers and subsidies</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									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
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>Total economic classification</b>	<b>1 019</b>								

## Table: Payments and estimates by economic classification: Provincial Road Maintenance Grant (Transport Infrastructure)

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
<b>Current payments</b>	<b>1 056 969</b>	<b>1 011 889</b>	<b>1 019 721</b>	<b>1 077 642</b>	<b>1 238 211</b>	<b>1 238 211</b>	<b>1 603 109</b>	<b>1 384 006</b>	<b>1 315 558</b>
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	1 056 969	1 011 889	1 019 721	1 077 642	1 238 211	1 238 211	1 603 109	1 384 006	1 315 558
Administrative fees									
Communication (G&S)									
Computer services	18								
Consultants and professional services: Business and advisory services	96 357	86 262	93 354	130 000	130 000	130 000	168 000	160 000	174 457
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors									
Agency and support / outsourced services	960 594	925 627	926 367	947 642	1 108 211	1 108 211	1 435 109	1 224 006	1 141 101
Entertainment									
Venues and facilities									
Rental and hiring									
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>									
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Households									
<b>Payments for capital assets</b>	<b>333 094</b>	<b>290 689</b>	<b>229 837</b>	<b>260 000</b>	<b>294 954</b>	<b>294 954</b>	<b>210 000</b>	<b>91 451</b>	<b>226 000</b>
Buildings and other fixed structures	333 094	290 689	229 837	260 000	294 954	294 954	210 000	91 451	226 000
Buildings									
Other fixed structures	333 094	290 689	229 837	260 000	294 954	294 954	210 000	91 451	226 000
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>Total economic classification</b>	<b>1 390 063</b>	<b>1 302 578</b>	<b>1 249 558</b>	<b>1 337 642</b>	<b>1 533 165</b>	<b>1 533 165</b>	<b>1 813 109</b>	<b>1 475 457</b>	<b>1 541 558</b>

## Table: Payments and estimates by economic classification: Infrastructure Enhancement Allocation

Table B.3a: Conditional grant payments and estimates by economic classification: Infrastructure Enhancement: Roads Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
<b>Current payments</b>	<b>306 558</b>	<b>254 265</b>	<b>188 116</b>	<b>251 234</b>	<b>252 111</b>	<b>250 872</b>	<b>263 708</b>	<b>220 308</b>	<b>235 308</b>
Compensation	189 835	171 467	177 342	161 643	161 643	161 643	160 607	160 607	165 607
Goods & Services	116 723	82 798	10 774	89 591	90 468	89 229	103 101	59 701	69 701
<b>Interest</b>									
<b>Transfers and subsidies</b>	<b>5 125</b>	<b>13 839</b>	<b>3 187</b>	<b>5 902</b>	<b>5 902</b>	<b>5 899</b>	<b>5 902</b>	<b>5 902</b>	<b>5 902</b>
Departmental Agencies									
Subsidies on production									
Non-profit institutions									
Households	5 125	13 839	3 187	5 902	5 902	5 899	5 902	5 902	5 902
Social benefits	4 461	3 203	2 617	4 702	4 702	4 657	5 902	5 902	5 902
Other transfers to households	664	10 636	570	1 200	1 200	1 242			
<b>Payments for capital assets</b>	<b>42 797</b>	<b>10 909</b>	<b>45 000</b>	<b>25 877</b>	<b>25 000</b>	<b>26 242</b>	<b>76 317</b>	<b>134 717</b>	<b>119 717</b>
Buildings and other fixed structures	42 797	10 909	45 000	25 000	25 000	25 000	74 514	132 914	117 914
Buildings									
Other fixed structures	42 797	10 909	45 000	25 000	25 000	25 000	76 814	132 914	117 914
Machinery and equipment						365	926	926	926
Transport equipment									
Other machinery and equipment			22	20	115	115	926	926	926
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets				877		877	877	877	877
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	<b>354 480</b>	<b>279 013</b>	<b>236 303</b>	<b>283 013</b>	<b>283 013</b>	<b>283 013</b>	<b>345 927</b>	<b>360 927</b>	<b>360 927</b>

Free State  
Table B5: Transport  
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					23/24	24/25	25/26
1. Maintenance and Repairs													
Road - Access	JACOBSDAL ACCESS ROUTE	Stage 5: Works	Xhariep	Letsemeng	01/Apr/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	23 000	15 811	0	0	6 000
Road - Gravel	Blading	Stage 2: Concept/ Feasibility	Mangaung	Mangaung	01/Apr/22	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	150 000	0	0	10 000	50 000
Road	REGRAVEL - LEJWELEPUTSWA (PES)	Stage 4: Design Documentation			01/Sep/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	150 000	114 080	30 000	25 000	25 000
Road	REGRAVEL - MANGAUNG (PES)	Stage 4: Design Documentation			01/Sep/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	150 000	134 805	30 000	25 000	25 000
Road	REGRAVEL - THABO MOFUTSANYANA (PES)	Stage 4: Design Documentation			01/Sep/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	150 000	122 097	30 000	25 000	25 000
Road	REGRAVEL - XHARIEP (PES)	Stage 4: Design Documentation			01/Sep/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	150 000	160 832	30 000	25 000	25 000
Road	ROUTINE MAINTENANCE ACROSS THE PROVINCE (CDP) (CU)	Stage 5: Works			01/Aug/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	750 448	838 548	15 000	20 000	30 000
Road	ROAD SIGNS CONTRACT (CA)	Stage 5: Works	Mangaung	Mangaung	01/Jan/19	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	120 000	52 858	10 000	10 000	10 000
Road	ROAD MARKINGS CONTRACT	Stage 4: Design Documentation			01/Aug/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	90 000	58 365	10 000	10 000	10 000
Road	REPAIR OF FLOOD DAMAGE & BRIDGE STRUCTURES	Stage 5: Works			01/Aug/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	200 000	85 691	60 609	55 000	35 500
	P13/1 SENEKAL ROSENDAL	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Setsoto	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	162 000	0	25 000	50 000	87 000
Road	REGRAVEL - FEZILE DABI (PES)	Stage 4: Design Documentation			01/Aug/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	150 000	135 673	30 000	25 000	25 000
Road	JIM FOUCHE- DENEYSVILLE (MILLING AND RESEALING)	Stage 5: Works	Fezile Dabi	Metsimaholo	01/Apr/15	31/Mar/24	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	85 853	294 378	15 000	0	0
Building/Structures	TWEESPRIUT ACCESS ROUTE	Stage 4: Design Documentation	Thabo Mofutsanyane	Mantsopa	01/Apr/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	19 500	13 705	7 281	0	0
Road	KROONSTAD-STEYNSRUS	Stage 5: Works	Fezile Dabi	Moqhaka	03/Apr/17	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	215 000	398 180	25 000	0	0
	PERIODIC & ROUTINE MAINTENANCE	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Masilonyana	01/Apr/23	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	1 000	0	1 000	0	0
Road	P6/1 & P6/2 BFN-DEWETSDORP-WEPENER	Stage 5: Works	Mangaung	Mangaung	08/Apr/15	31/Mar/25	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	175 000	428 565	95 496	0	0
Road	P18/4 HOBHOUSE-LADYBRAND	Stage 5: Works	Thabo Mofutsanyane	Mantsopa	01/Apr/22	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	33 197	3 197	0	25 000	80 000
	P54/2 PHILLIPOLIS - TROMPSBURG	Stage 1: Initiation/ Pre-feasibility	Xhariep	Kopanong	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	90 000	0	10 000	15 000	72 500
Road - Tarred	Repair of slipped section of the R711 btw Fourisburg & Clarens	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Dihlabeng	01/Dec/22	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	1 000	0	10 000	0	0
Road - Tarred	Repair of slipped section of the R74 btw Harrismith & Oliviershoek	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Maluti a Phofung	01/Dec/22	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	1 000	0	10 000	0	0
Road - Tarred	Edenville - Heilbron	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Ngwathe	01/Dec/22	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	1 000	0	15 000	22 500	60 000
Road - Tarred	P18/5 Fourisburg - Bethlehem	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Dihlabeng	01/Dec/22	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	5 000	0	60 000	30 000	0
Road - Access	P8/2 JACOBSDAL	Stage 5: Works	Xhariep	Letsemeng	01/Apr/18	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	35 000	13 027	10 000	0	0
	P21/4 HOOPSTAAD-BLOEMHOF	Stage 5: Works	Lejweleputswa	Tswelopele	22/Apr/19	31/Mar/24	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	215 936	118 743	60 000	0	0
Road - Tarred	P18/5 Ficksburg - Fourisburg	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Setsoto	01/Dec/22	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	5 000	0	70 000	0	0
Road - Tarred	Road Safety Projects	Stage 5: Works	Mangaung	Mangaung	01/Apr/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	120 000	70 382	30 000	30 000	30 000
	P41/3 REITZ-TWEELING	Stage 5: Works	Thabo Mofutsanyane	Nketoana	01/Apr/19	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	166 546	214 580	18 523	0	0
	P41/2 TWEELING-FRANKFORT	Stage 5: Works	Fezile Dabi	Mafube	01/Apr/19	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	177 377	224 953	25 931	0	0
	Vegetation Control	Stage 4: Design Documentation	Mangaung	Mangaung	01/Apr/20	31/Mar/26	Infrastructure Enhancement Allocation	Programme 2 - Transport Infrastructure	15 000	0	15 000	30 000	30 000
Road	P18/5 Clocolan - Ficksburg	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Setsoto	01/Dec/22	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	5 000	0	55 000	30 000	0
Road	P18/5 Ladybrand - Clocolan	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Mantsopa	01/Dec/22	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	5 000	0	60 000	50 000	0
	Resealing and Fogspray	Stage 4: Design Documentation	Mangaung	Mangaung	01/Apr/22	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	90 000	0	30 000	30 000	77 500
	P18/3 Hobbhouse-Wepener	Stage 5: Works	Thabo Mofutsanyane	Mantsopa	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	50 000	0	0	40 000	30 000

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Table B5: Transport  
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					23/24	24/25	25/26
	SS151 Kroonstad-Koppies	Stage 5: Works	Fezile Dabi	Moqhaka	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	50 000	0	0	35 000	50 000
	P30/1 Koppies-Sasolburg	Stage 6: Handover	Fezile Dabi	Ngwathe	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	50 000	0	5 000	45 000	50 000
	P36/2 Kroonstad - Edenville	Stage 5: Works	Fezile Dabi	Moqhaka	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	75 000	0	0	22 500	70 000
	P9/4 Sasolburg-Heilbron Phase 2	Stage 5: Works	Fezile Dabi	Metsimaholo	01/Apr/22	31/Mar/25	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	40 000	0	10 000	10 000	0
Road - Access	EDENBERG ACCESS ROADS	Stage 2: Concept/ Feasibility	Xhariep	Kopanong	01/Sep/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	80 000	0	5 000	0	0
	Zastron Access Route	Stage 5: Works	Xhariep	Mohokare	01/Apr/20	31/Mar/24	Infrastructure Enhancement Allocation	Programme 3 - Transport Infrastructure	10 000	9 597	400	0	0
	Pothole Eradication Program	Stage 4: Design Documentation	Mangaung	Mangaung	01/Apr/20	28/Feb/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	33 251	0	60 000	40 000	50 000
	P99/1 Henneman-Kroonstad	Stage 4: Design Documentation	Lejweleputswa	Matjhabeng	01/Apr/20	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	40 000	5 000	142 000	141 597	0
	MANGUANG ACCESS ROADS	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	25 000	0	15 000	40 000	45 000
	PETRUS STEYN-LINDLEY	Stage 4: Design Documentation	Thabo Mofutsanyane	Nketoana	01/Apr/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	20 000	0	10 000	19 137	0
	TWEESPRUIT-HUBHOUSE	Stage 4: Design Documentation	Thabo Mofutsanyane	Mantsopa	01/Apr/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	130 000	0	50 000	30 000	0
	TWEESPRUIT - EXCELSIOR	Stage 4: Design Documentation	Thabo Mofutsanyane	Mantsopa	01/Apr/22	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	110 000	0	25 000	45 000	0
	ZASTRON STERKSPRUIT	Stage 4: Design Documentation	Xhariep	Mohokare	01/Sep/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	160 000	0	30 000	30 000	0
	KOFFIEFONTEIN-LUCKOFF-HAVENGE BRIDGE	Stage 4: Design Documentation	Xhariep	Letsemeng	01/Apr/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	120 000	74 798	112 269	128 272	0
	VILJOENSKROON - ORKNEY	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Moqhaka	01/Apr/22	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	90 000	0	30 000	30 000	0
	SENEKAL LINDLEY	Stage 4: Design Documentation	Thabo Mofutsanyane	Setsoto	01/Apr/22	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	110 000	0	10 000	10 000	80 000
	QWAQWA ROADS	Stage 4: Design Documentation	Thabo Mofutsanyane	Maluti a Phofung	01/Apr/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	60 000	0	15 000	5 000	0
	P54/1 ORANGE RIVER-PHILLIPOLIS-TROMSBURG	Packaged Programme	Xhariep	Kopanong	01/Apr/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	100 000	0	10 000	15 000	72 500
	ROSENDALE - FICKSBURG	Packaged Programme	Thabo Mofutsanyane	Setsoto	01/Apr/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	100 000	0	30 000	20 000	20 000
TOTAL: Maintenance and Repairs(53 projects)									5 161 108	3 587 865	1 453 509	1 249 006	1 171 000
2. New or Replaced Infrastructure													
	Lady Brand Acess Bridge	Stage 4: Design Documentation	Thabo Mofutsanyane	Mantsopa	01/Apr/19	31/Mar/26	Infrastructure Enhancement Allocation	Programme 3 - Transport Infrastructure	10 000	269	1 600	40 000	40 000
TOTAL: New or Replaced Infrastructure(1 project)									10 000	269	1 600	40 000	40 000
3. Rehabilitation, Renovations & Refurbishment													
	UPGRADING OF R30 NYAKALLONG	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Matjhabeng	01/Apr/23	31/Mar/24	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	15 000	0	15 000	0	0
Road	THABA NCHU PUB TRPRT ROUTE ACC (CA ) (PES)	Stage 6: Handover	Mangaung	Mangaung	14/Jan/14	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	200 000	125 679	15 000	25 000	33 000
	THABA NCHU PUB TRPRT ROUTE ACC S1523	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	15 000	0	5 000	5 000	0
	WELISIZWE RURAL BRIDGE PRGM	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Masilonyana	01/Apr/23	31/Mar/24	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	130 000	0	130 000	0	0
TOTAL: Rehabilitation, Renovations & Refurbishment(4 projects)									360 000	125 679	165 000	30 000	33 000
4. Upgrading and Additions													
Bridges/Culverts	Rietriver Bridge(Koffiefontein)	Stage 1: Initiation/ Pre-feasibility	Xhariep	Letsemeng	01/Apr/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	10 000	0	10 000	0	0
	TRP THABA NCHU TOWNSHIP ACCESS ROAD	Stage 1: Initiation/ Pre-feasibility	Xhariep	Kopanong	01/Apr/23	31/Mar/26	Infrastructure Enhancement Allocation	Programme 2 - Transport Infrastructure	9 001 000	0	4 200	4 200	4 200
	TRP CHARLES MOPELI PRECINCT ROAD	Stage 1: Initiation/ Pre-feasibility	Xhariep	Mohokare	01/Apr/23	31/Mar/26	Infrastructure Enhancement Allocation	Programme 2 - Transport Infrastructure	10 000	0	15 914	30 914	30 914
Road	MELODING VIRGINIA	Stage 4: Design Documentation	Lejweleputswa	Matjhabeng	01/Jun/16	31/May/23	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	87 000	38 656	5 000	0	0
Road	QWAQWA-ROUTE4 (Ca) RIETPAN (QOGOLOSING)	Stage 6: Handover	Thabo Mofutsanyane	Nketoana	01/May/16	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	284 848	183 238	0	14 000	33 000
Road - Access	Smith-Trompsburg	Stage 1: Initiation/ Pre-feasibility	Xhariep	Kopanong	01/Jun/22	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	110 000	0	5 000	17 451	100 000
Road - Access	Bultfontein Access Route	Stage 6: Handover	Lejweleputswa	Tswelopele	01/Apr/20	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	20 000	15 998	0	0	6 000
	Hertzogville Access Route	Stage 6: Handover	Lejweleputswa	Tokologo	01/Apr/20	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	20 000	7 889	0	0	6 000



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Table B5: Transport  
Payments of infrastructure by category

Type of Infrastructure	Project Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget program name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Date: start	Date: finish					23/24	24/25	25/26
	Springfontein Access Route	Stage 6: Handover	Xhariep	Kopanong	01/Apr/20	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	20 000	14 992	0	0	6 000
	Oppermans Access Route	Stage 6: Handover	Xhariep	Letsemeng	01/Apr/20	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	20 000	18 996	0	0	6 000
	Edenville Access Route	Stage 6: Handover	Fezile Dabi	Ngwathe	01/Apr/20	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	10 000	14 980	0	0	6 000
	Tweeling Access Route	Stage 6: Handover	Thabo Mofutsanyane	Nketoana	01/Apr/20	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	10 000	12 482	0	0	6 000
Road - Access	Clocolan Access Route	Stage 5: Works	Thabo Mofutsanyane	Setsoto	01/Apr/20	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	10 000	14 549	0	0	6 000
	Warden Access Route	Stage 6: Handover	Thabo Mofutsanyane	Phumelela	01/Apr/20	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	20 000	15 930	0	0	6 000
Road - Access	Arlington Access Route	Stage 5: Works	Thabo Mofutsanyane	Nketoana	01/Apr/20	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	10 000	14 966	0	0	6 000
	Memel Access Route	Stage 5: Works	Thabo Mofutsanyane	Phumelela	01/Apr/20	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	10 000	18 773	0	0	6 000
Building/Structures	DPRT Facilities	Stage 4: Design Documentation	Mangaung	Mangaung	01/Apr/20	31/Mar/26	Infrastructure Enhancement Allocation	Programme 2 - Transport Infrastructure	19 000	0	10 000	15 000	0
Road	Harrismith Internal Road	Stage 4: Design Documentation	Thabo Mofutsanyane	Maluti a Phofung	01/May/16	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	54 774	54 768	25 000	30 000	0
Road	TRP QWAQWA TOWNSHIP ACCESS ROADS	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Masilonyana	01/Apr/23	31/Mar/26	Infrastructure Enhancement Allocation	Programme 2 - Transport Infrastructure	10 000	0	5 000	5 000	5 000
Road	TRP HARRISMITH TOWNSHIP ACCESS ROADS	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Tswelopele	01/Apr/23	31/Mar/26	Infrastructure Enhancement Allocation	Programme 2 - Transport Infrastructure	10 000	0	4 200	4 200	4 200
Road	TRP BETHLEHEM TOWNSHIP ACCESS ROADS	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Mafube	01/Apr/23	31/Mar/26	Infrastructure Enhancement Allocation	Programme 2 - Transport Infrastructure	10 000	0	4 200	4 200	4 200
Road	TRP PAUL ROUX TOWNSHIP ACCESS ROADS	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Ngwathe	01/Apr/23	31/Mar/26	Infrastructure Enhancement Allocation	Programme 2 - Transport Infrastructure	10 000	0	4 200	4 200	4 200
Road	TRP FICKSBURG TOWNSHIP ACCESS ROADS	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Mafube	01/Apr/23	31/Mar/26	Infrastructure Enhancement Allocation	Programme 2 - Transport Infrastructure	10 000	0	4 200	4 200	4 200
Road	TRP LADYBRAND TOWNSHIP ACCESS ROADS	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Phumelela	01/Apr/23	31/Mar/26	Infrastructure Enhancement Allocation	Programme 2 - Transport Infrastructure	10 000	0	4 200	4 200	4 200
Road	TRP SASOLBURG TOWNSHIP ACCESS ROADS	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Nketoana	01/Apr/23	31/Mar/26	Infrastructure Enhancement Allocation	Programme 2 - Transport Infrastructure	10 000	0	4 200	4 200	4 200
Road	TRP KROONSTAD TOWNSHIP ACCESS ROADS	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Setsoto	01/Apr/23	31/Mar/26	Infrastructure Enhancement Allocation	Programme 2 - Transport Infrastructure	10 000	0	4 200	4 200	4 200
Road	TRP BLOEMFONTEIN TOWNSHIP ACCESS ROADS	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Phumelela	01/Apr/23	31/Mar/26	Infrastructure Enhancement Allocation	Programme 2 - Transport Infrastructure	10 000	0	4 200	4 200	4 200
Road	TRP BOTSHABELO TOWNSHIP ACCESS ROADS	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Mafube	01/Apr/23	31/Mar/26	Infrastructure Enhancement Allocation	Programme 2 - Transport Infrastructure	10 000	0	4 200	4 200	4 200
TOTAL: Upgrading and Additions(28 projects)									9 826 622	426 217	117 914	154 365	270 914
5. Non-Infrastructure													
Access Control	Automated Traffic Count	Stage 5: Works	Mangaung	Mangaung	01/Apr/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	50 000	18 315	5 000	5 000	10 000
Road	Verification of 10% Consulting Services	Stage 4: Design Documentation	Mangaung	Mangaung	01/Apr/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	50 000	0	20 000	20 000	20 000
Access Control	ROAD SAFETY AUDITS	Stage 5: Works	Thabo Mofutsanyane	Nketoana	01/Aug/14	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30 000	42 547	20 000	20 000	20 000
Building/Structures	ENVIRONMENTAL MANAGEMENT PROGRAMME (BORROW PITS)	Stage 4: Design Documentation	Mangaung	Mangaung	01/Aug/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	40 000	20 246	20 000	20 000	24 457
	LABORATORY SERVICES	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/23	31/Mar/24	Infrastructure Enhancement Allocation	Programme 3 - Transport Infrastructure	3 000	0	3 000	0	0
Building/Structures	MANAGEMENT OF ROAD INFRASTRUCTURE (RAMS)	Stage 4: Design Documentation	Mangaung	Mangaung	01/Apr/21	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	170 000	373 456	100 000	100 000	100 000
TOTAL1: Non-Infrastructure(6 projects)									343 000	454 564	168 000	165 000	174 457
TOTAL: Transport(92 projects)									15 700 730	4 594 594	1 906 023	1 638 371	1 689 371