

# Vote 10

## Department of Community Safety, Roads, and Transport

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To be appropriated by Vote in 2024/25	R 3 606 448 000
Responsible MEC	MEC of Community Safety, Roads, and transport
Administrating Department	Department of Community Safety, Roads, and Transport
Accounting Officer	Head: Department of Community Safety, Roads, and Transport

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### 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 2023/24**

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

The department worked collaboratively with stakeholders within the Justice, Crime Prevention and Security Cluster on the implementation of the Provincial Crime Prevention Strategy. This collaboration is expressed through the Priority Committees that focus on a cluster approach to crime and violence prevention, made up of different relevant stakeholders. The Departments' planned outcomes and outputs are reflected in the revised Free State Provincial Crime and Violence Prevention Strategy that is expected to be operationalised by 1 April 2024.

The reflection on the crime prevention initiatives is as follows:

Regarding Rural Safety, the department anticipates achieving 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 in Hertzogville, Ficksburg, Botshabelo, and Qwaqwa rural area to observe the plight of communities in the borderline between RSA and the Mountain Kingdom of Lesotho.

The purpose is to raise community awareness with regards to the negative impact of crime in rural communities and to highlight the following aspects: Illegal employment of foreign herd boys, profiling of all live-stock owners, stock theft, commonages, and cross border cross-border Crime Prevention forum that deals with crime and related issues along the Free State Lesotho border. Role-players include but are not limited to all towns / municipalities along the border, all relevant farmers / farm workers, SAPS, SANDF, and all South African and Lesotho government departments.

Anti-Human Trafficking campaigns were conducted in towns such as Clocolan, Ficksburg, Reddersburg, Qwaqwa, and Ladybrand targeting Communities and learners. Other stakeholders who participate in these sessions include amongst other the Department of Justice, the House of Traditional Leaders, 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 Herd boys (servitude), domestic work, forced marriages, illicit adoption, at worst organ harvesting. The Cross-border Crime Prevention forum is also addressing human trafficking and the role-players are involved as well as the international organisation for Migration.

With 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.

The Policy and Research unit continues to contribute towards frontline service delivery monitoring in government through its customer satisfaction surveys conducted at police station in the province. Six surveys were conducted for the 2023/2024 financial period, and it is in line with the APP targets of the sub-directorate.

The sub-directorates: Monitoring and Evaluation and Promotion of Safety (Compliance Unit) were both involved in census exercises involving data collection tools developed by National Secretariat. The Monitoring and Evaluation unit conducted census exercises by making use of the tool at 111 police stations between 1 April and 30 September 2023; and the Compliance Unit conducted Domestic Violence Compliance census exercises at 111 police stations during the same period. The census exercise ensured that a set of baseline information is available on all police stations in the province.

### **2.1.2 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 % fatalities, whilst during the 2022 Festive Season we had 1.7% 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

### 2.1.3 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 following projects were completed in 2022/23.

- Ventersburg to Senekal, Vredefort to Viljoenskroon (defect's taking place), Kroonstad to Viljoenskroon, Viljoenskroon to Bothaville, Villiers to Cornelia.

The following projects were completed in 2023/24 FY.

- Reitz to Tweeling, Tweeling to Frankfort, Koppies to Schonkeville, Bloemfontein to Dewetsdorp, Tweespruit Access Road, Riet Rivier Bridge, R30 Allendridge Nyakallo, Jim Fouche to Deneysville.

## 3. Outlook for the coming financial year 2024/25

### 3.1.1 Transport infrastructure

The Department is further responsible for ensuring road safety and integrated transport systems and networks. Provision of a sustainable and efficient road network and infrastructure is crucial as it supports the economic and social development goals of government. The provincial road network asset is quantified as follows per District Municipality Area and per RISFSA /RCAM classification:

Roads Per District Municipality	Surfaced Roads (km)			Gravel Roads (km)		Total (km)
	Access Roads	Primary Roads	Special Secondary	Secondary Gravel	Tertiary	
Xhariep (DC16)	27,64	766,13	71,96	4 842,87	4 144,81	9 853,41
Motheo (DC17)	124,48	491,91	175,76	2 777,90	1 724,46	5 294,51
Lejweleputswa (DC18)	53,38	1276,65	389,05	4 865,41	4 225,35	10 809,84
Thabo Mofutsanyana (DC19)	119,82	924,57	375,53	5 412,65	3 681,61	10 514,18
Fezile Dabi (DC20)	49,58	1002,19	324,39	4 155,89	3 318,21	8 850,26
<b>Total (km)</b>	<b>374,9</b>	<b>4461,45</b>	<b>1 336,69</b>	<b>22 054,72</b>	<b>17 094,44</b>	<b>4 5322,2</b>

A total of just over 4,337 million vehicle kilometres are travelled on the Free State Provincial Road Network per day. Of the 4,337 million vehicle kilometres travelled each day, 3,874 million is on surfaced roads, and 463 million on gravel roads; 3.24 billion vehicle kilometres are travelled annually on the Free State primary rural road network. Further assessments are required to make a conclusive assumption regarding the state of the network.

The Department will complete the following projects in the 2024/2025 financial year:

- Harrismith SEZ
- Zastron – Sterkspruit
- Viljoenskroon – Orkney
- Senekal - Lindley
- Petrussteyn - Lindley
- Tweespruit - Excelsior
- Koffiefontein - Luckhoff- Havenga Bridge

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

The following projects will be ongoing from the 2023/2024 financial year for completion in 2024/2025 financial year as part of the MTSF Period.

- Virginia- Hennenman- Kroonstad
- Senekal - Rosendal
- Rosendal - Ficksburg
- Tweespruit - Hobhouse
- Sasolbrug – Heilbron
- Jacobsdal Koffiefontein
- Koppies - Sasolburg

Due to budget reprioritization, the following projects are planned to start in 2024/25 financial year, while others have been deferred. The planned projects are as follows:

- Clocolan – Marquard
- Ladybrand – Hobhouse
- Dealesville – Hertzogville
- Oppermansgronde
- Kroonstad – Steynsrus
- Reitz - Kestell

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

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 SEZ
- Thaba Nchu Transport Route S1531

- Thaba Nchu Transport Route S1523
- TRP: Qwaqwa Township Access Roads
- TRP: Harrismith Township Access Roads
- TRP: Bethlehem Township Access Roads
- TRP: Paul Roux Township Access Roads
- TRP: Ficksburg Township Access Roads
- TRP: Ladybrand Township Access Roads
- TRP: Sasolburg Township Access Roads
- TRP: Kroonstad Township Access Roads
- TRP: Bloemfontein Township Access Roads
- TRP: Botshabelo Township Access Roads
- TRP: Thaba Nchu Township Access Roads
- TRP: Charles Mopedi Stadium Precinct Roads
- TRP: Trompsburg Township Access Roads

It is furthermore expected that more than 6 900 work opportunities will be created in the 2024/25 financial year through EPWP initiatives and capital projects throughout the province.

### **3.1.2 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 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.

### **3.1.3 Transport**

The Department is subsidizing commuters in the Mangaung and Thabo Mofutsanyane regions through contracted bus services provided by Interstate Bus Lines (IBL) and Maluti Bus Services (MBS) respectively. The Mangaung Metropolitan Municipality, which is the Contracting Authority has finalized the development of the Comprehensive Integrated Transports Network plans and route testing and pilot has been done. This development allows the provincial department to transfer the management of the grant and services to the Municipality, marking a significant step forward in public transport integration.

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 Police, 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

The Department is in the process of appointing new suppliers for a new term of 36 months. These suppliers will be required to supply the Pothole repair materials and Personal Protective Equipment.

## 6. Receipts and financing

### 6.1 Summary of receipts

Table 10.1: Summary of receipts: Police, Roads and Transport

R thousand	Outcome			Main Allocation			Medium-term estimates		
	2020/21	2021/22	2022/23		Adjusted appropriation	Revised estimate	2024/25	2025/26	2026/27
				2023/24					
Equitable share	761 756	794 979	859 720	780 063	786 813	786 813	865 580	901 293	942 577
Specific Earmarked Equitable Share:	35 433	10 001	23 179	26 068	14 068	14 068	19 068	19 068	19 068
Fire Fighting Equipment	5 000	500		5 000			5 000	5 000	5 000
Transport Economist Function	5 397	4 188	2 743						
Covid -19 Response									
Cash in Transit	5 036	5 313	20 436	21 068	14 068	14 068	14 068	14 068	14 068
NGO adoption									
Infrastructure Enhancement	294 532	261 212	277 355	345 927	348 049	348 049	360 927	360 927	360 927
Township Revitalization				62 914	57 036	57 036	77 914	77 914	77 914
Closed Registration Authorities					5 000	5 000			
Road Enhancement Projects					8 000	8 000			
<b>Conditional grants</b>	<b>1 607 520</b>	<b>1 808 273</b>	<b>1 603 567</b>	<b>2 144 658</b>	<b>2 324 227</b>	<b>2 324 227</b>	<b>2 314 176</b>	<b>1 962 845</b>	<b>1 844 768</b>
Infrastructure Grant to provinces									
Public Transport Operations	297 410	313 768	312 430	326 199	326 199	326 199	340 849	356 119	372 434
Infrastructure Grant to Provinces									
Provincial Road Maintenance	1 302 578	1 490 271	1 287 419	1 813 109	1 993 199	1 993 199	1 969 791	1 606 726	1 472 334
EPWP Incentive Grant (Social Sector)									
EPWP Incentive Grant	7 532	4 234	3 718	5 350	4 829	4 829	3 536		
Own Revenue	307	23 053	40 570	38 070	38 070	38 070	38 070	38 070	38 070
<b>Specific earmarked Own Revenue</b>		<b>19 100</b>	<b>30 394</b>	<b>3 600</b>	<b>3 600</b>	<b>3 600</b>	<b>8 627</b>	<b>9 013</b>	<b>9 374</b>
Cash in Transit		15 500							
Post office		3 600	18 593	3 600	3 600	3 600	8 627	9 013	9 374
Revenue Enhancement Allocation			11 801	1 000	1 000	1 000			
Over collection of own revenue									
<b>Total own revenue Allocation</b>	<b>307</b>	<b>42 153</b>	<b>70 964</b>	<b>42 670</b>	<b>42 670</b>	<b>42 670</b>	<b>46 697</b>	<b>47 083</b>	<b>47 444</b>
<b>Total receipts</b>	<b>2 699 548</b>	<b>2 916 618</b>	<b>2 834 785</b>	<b>3 339 386</b>	<b>3 515 827</b>	<b>3 515 827</b>	<b>3 606 448</b>	<b>3 291 216</b>	<b>3 214 784</b>

## 6.2 Departmental receipts collection

Table 10.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Tax receipts	739 871	748 086	768 990	755 086	755 086	627 054	770 188	777 890	777 890
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	739 871	748 086	768 990	755 086	755 086	627 054	770 188	777 890	777 890
Sales of goods and services other than capital assets	48 626	61 270	62 380	70 432	70 432	198 133	63 451	64 086	64 086
Transfers received									
Fines, penalties and forfeits	11 966	15 168	12 157	12 556	12 556	12 556	12 807	12 935	12 935
Interest, dividends and rent on land	16	4	524	25	25	25	26	26	26
Sales of capital assets									
Transactions in financial assets and liabilities	1 071	1 202	778	706	706	1 037	720	727	727
<b>Total departmental receipts</b>	<b>801 550</b>	<b>825 730</b>	<b>844 829</b>	<b>838 805</b>	<b>838 805</b>	<b>838 805</b>	<b>847 192</b>	<b>855 664</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:

	2024/25	2025/26	2026/27
Inflation (CPIX)	4.8%	4.7%	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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
ADMINISTRATION	330 922	337 725	343 375	290 236	297 796	363 536	325 768	345 956	355 757
PROVINCIAL SECRETARIAT FOR POLICE SERV	24 602	24 187	27 242	23 583	28 582	28 395	27 816	31 316	35 752
TRANSPORT OPERATIONS	335 846	354 752	353 400	368 546	371 737	369 945	388 010	405 280	423 327
TRANSPORT REGULATIONS	512 236	590 212	527 883	442 635	446 635	529 085	512 261	520 662	524 362
TRANSPORT INFRASTRUCTURE	1 588 512	1 518 571	1 582 885	2 214 386	2 371 077	2 387 674	2 352 593	1 988 002	1 875 586
<b>Total payments and estimates</b>	<b>2 792 118</b>	<b>2 825 447</b>	<b>2 834 785</b>	<b>3 339 386</b>	<b>3 515 827</b>	<b>3 678 635</b>	<b>3 606 448</b>	<b>3 291 216</b>	<b>3 214 784</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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
<b>Current payments</b>	<b>2 142 025</b>	<b>2 250 482</b>	<b>2 328 842</b>	<b>2 693 277</b>	<b>2 767 879</b>	<b>2 925 675</b>	<b>2 822 747</b>	<b>2 789 919</b>	<b>2 569 918</b>
Compensation of employees	879 731	938 704	920 512	829 912	837 823	944 795	891 879	925 592	942 604
Goods and services	1 262 294	1 311 738	1 405 873	1 863 365	1 929 049	1 979 873	1 930 868	1 864 327	1 627 314
Interest and rent on land		40	2 457		1 007	1 007			
<b>Transfers and subsidies to:</b>	<b>320 229</b>	<b>328 025</b>	<b>325 295</b>	<b>340 784</b>	<b>339 034</b>	<b>339 792</b>	<b>360 916</b>	<b>370 924</b>	<b>387 418</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	297 249	313 767	312 430	326 199	326 199	326 199	340 849	356 119	372 434
Non-profit institutions	4 667	3 833	5 000	5 000	5 000	5 000	5 000	5 000	5 000
Households	18 313	10 425	7 865	9 585	7 835	8 593	15 067	9 805	9 984
<b>Payments for capital assets</b>	<b>329 864</b>	<b>246 940</b>	<b>180 648</b>	<b>305 325</b>	<b>408 914</b>	<b>413 168</b>	<b>422 785</b>	<b>130 373</b>	<b>257 448</b>
Buildings and other fixed structures	323 690	236 638	173 464	286 814	392 725	397 299	411 379	117 874	243 932
Machinery and equipment	6 174	10 302	7 164	11 505	16 189	15 869	11 256	11 472	12 489
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets				877			150	1 027	1 027
Software and other intangible assets			20	6 129					
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>2 792 118</b>	<b>2 825 447</b>	<b>2 834 785</b>	<b>3 339 386</b>	<b>3 515 827</b>	<b>3 678 635</b>	<b>3 606 448</b>	<b>3 291 216</b>	<b>3 214 784</b>

## 7.4 Infrastructure payments

### Departmental infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
<b>Existing infrastructure assets</b>	<b>1 229 670</b>	<b>1 162 307</b>	<b>1 399 663</b>	<b>1 736 423</b>	<b>1 940 634</b>	<b>1 940 634</b>	<b>1 920 041</b>	<b>1 499 364</b>	<b>1 320 587</b>
Maintenance and repairs	1 031 581	926 367	1 148 243	1 453 509	1 554 493	1 554 493	1 590 226	1 478 204	1 228 587
Upgrades and additions	88 450	163 414	47 708	117 914	136 037	136 037	46 565	21 160	46 000
Refurbishment and rehabilitation	109 639	72 526	203 712	165 000	250 104	250 104	283 250		46 000
<b>New infrastructure assets</b>				<b>1 600</b>	<b>1 600</b>	<b>1 600</b>	<b>81 164</b>	<b>96 314</b>	<b>151 514</b>
<b>Infrastructure transfers</b>									
Current									
Capital									
<b>Infrastructure payments for financial assets</b>									
<b>Infrastructure leases</b>									
<b>Non infrastructure</b>	<b>85 685</b>	<b>93 354</b>	<b>156 281</b>	<b>168 000</b>	<b>123 001</b>	<b>123 001</b>	<b>61 700</b>	<b>114 262</b>	<b>156 347</b>
<b>Total department infrastructure</b>	<b>1 315 355</b>	<b>1 255 661</b>	<b>1 555 944</b>	<b>1 906 023</b>	<b>2 065 235</b>	<b>2 065 235</b>	<b>2 062 905</b>	<b>1 709 940</b>	<b>1 628 448</b>

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

N/A

## 7.6 Conditional Grants

Table 10.7: Summary of conditonal grant payments by progmmme: Police,Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Prog 4: Transport Operations	297 410	313 767	312 430	326 199	326 199	326 199	340 849	356 119	372 434
Prog 5: Transport Infrastructure	1 310 110	1 253 790	1 291 137	1 818 459	1 998 028	1 998 028	1 973 327	1 606 726	1 472 334
Prog: Prov Sect for Police Serv									
<b>Total payments and estimates:</b>	<b>1 607 520</b>	<b>1 567 557</b>	<b>1 603 567</b>	<b>2 144 658</b>	<b>2 324 227</b>	<b>2 324 227</b>	<b>2 314 176</b>	<b>1 962 845</b>	<b>1 844 768</b>

Table 10.6: Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>1 011 889</b>	<b>1 019 721</b>	<b>1 129 467</b>	<b>1 608 459</b>	<b>1 673 923</b>	<b>1 673 923</b>	<b>1 653 512</b>	<b>1 592 466</b>	<b>1 384 934</b>
Compensation of employees				5 350	–	–			
Goods and services	1 011 889	1 019 721	1 129 467	1 603 109	1 673 923	1 673 923	1 653 512	1 592 466	1 384 934
Consultants and professional services: Business and advisory services	86 262	93 354	127 440	168 000	120 001	120 001	59 750	114 262	156 347
Contractors	925 627	926 367	1 002 027	1 435 109	1 549 093	1 549 093	1 590 226	1 478 204	1 228 587
Agency and support / outsourced services					4 829	4 829	3 536		
<b>Transfers and subsidies</b>	<b>297 410</b>	<b>313 767</b>	<b>312 430</b>	<b>326 199</b>	<b>326 199</b>	<b>326 199</b>	<b>340 849</b>	<b>356 119</b>	<b>372 434</b>
Higher education institutions									
Public corporations and private enterprises	297 410	313 767	312 430	326 199	326 199	326 199	340 849	356 119	372 434
<b>Payments for capital assets</b>	<b>298 221</b>	<b>234 069</b>	<b>161 670</b>	<b>210 000</b>	<b>324 105</b>	<b>324 105</b>	<b>319 815</b>	<b>14 260</b>	<b>87 400</b>
Buildings and other fixed structures	298 221	234 069	161 670	210 000	324 105	324 105	319 815	14 260	87 400
<b>Total economic classification</b>	<b>1 607 520</b>	<b>1 567 557</b>	<b>1 603 567</b>	<b>2 144 658</b>	<b>2 324 227</b>	<b>2 324 227</b>	<b>2 314 176</b>	<b>1 962 845</b>	<b>1 844 768</b>

## Payment for Priorities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Learner Transport									
Fire Fighting equipment		73		5 000			5 000	5 000	5 000
Transport Economist function		2 658	2743						
Covid-19 Response	33 227								
Revenue Enhancement Allocation			11 801	1 000	1 000	1 000			
Post Office	12 133	2 737	18 593	3 600	3 600	3 600	8 627	9 013	9 374
Cash in Transit	14 400	18 987	20 436	21 068	14 068	14 068	14 068	14 068	14 068
Infrastructure	279 013	236 303	277 355	345 927	348 050	348 050	360 927	360 927	360 927
<b>Total departmental transfers</b>	<b>338 773</b>	<b>260 758</b>	<b>330 928</b>	<b>376 595</b>	<b>366 718</b>	<b>366 718</b>	<b>388 622</b>	<b>389 008</b>	<b>389 369</b>

## 7.7 Transfers

### 7.7.1 Transfers to other entities

Table 10.10 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
households	18 313	10 425	7 865	9 585	7 835	8 593	15 067	9 805	9 984
Departmental Agencies & accounts									
Non-Profit Institutions	4 667	3 833	5 000	5 000	5 000	5 000	5 000	5 000	5 000
Public Corporation and Private Enterprise	297 249	313 767	312 430	326 199	326 199	326 199	340 849	356 119	372 434
<b>Total departmental transfers</b>	<b>320 229</b>	<b>328 025</b>	<b>325 295</b>	<b>340 784</b>	<b>339 034</b>	<b>339 792</b>	<b>360 916</b>	<b>370 924</b>	<b>387 418</b>

### 7.7.2 Transfers to local government

Not applicable

## 8. Receipts

Not applicable (information on projects)

## 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Office If The Mec	7 295	8 388	8 419	7 722	8 272	11 850	7 656	7 840	8 199
2. Office Of The Hod	3 350	5 037	1 167	5 214	4 969	3 873	5 210	5 210	5 448
3. Financial Management	86 535	93 642	93 489	104 295	103 928	86 979	97 556	97 556	96 499
4. Corporate Services	93 820	62 986	61 702	73 364	74 569	74 029	73 598	73 598	77 034
5. Internal Audit	6 355	6 513	6 268	6 554	6 454	6 707	6 496	6 496	6 796
6. Legal Services	7 335	7 807	7 534	6 194	6 164	6 613	6 176	6 176	6 460
7. Strategic Planning & Research Development	12 516	12 080	12 258	11 087	10 937	12 458	10 974	10 974	11 479
8. Security Management	111 320	138 705	149 792	73 050	79 810	157 848	115 272	135 276	140 882
9. Risk Management	2 396	2 567	2 746	2 756	2 693	3 179	2 830	2 830	2 960
<b>Total payments and estimates</b>	<b>330 922</b>	<b>337 725</b>	<b>343 375</b>	<b>290 236</b>	<b>297 796</b>	<b>363 536</b>	<b>325 768</b>	<b>345 956</b>	<b>355 757</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	323 097	323 561	334 562	271 527	285 276	350 849	311 947	332 789	341 496
Compensation of employees	225 836	254 173	262 936	186 870	205 069	270 774	228 952	249 140	255 084
Goods and services	97 261	69 388	71 215	84 657	80 207	80 075	82 995	83 649	86 412
Interest and rent on land			411						
<b>Transfers and subsidies to:</b>	<b>1 651</b>	<b>3 841</b>	<b>1 895</b>	<b>2 111</b>	<b>1 611</b>	<b>2 083</b>	<b>3 685</b>	<b>2 331</b>	<b>2 438</b>
Provinces and municipalities									
Non-profit institutions									
Households	1 651	3 841	1 895	2 111	1 611	2 083	3 685	2 331	2 438
<b>Payments for capital assets</b>	<b>6 174</b>	<b>10 323</b>	<b>6 918</b>	<b>16 598</b>	<b>10 909</b>	<b>10 604</b>	<b>10 136</b>	<b>10 836</b>	<b>11 823</b>
Buildings and other fixed structures		43				37	400	400	418
Machinery and equipment	6 174	10 280	6 918	10 469	10 909	10 567	9 736	10 436	11 405
Software and other intangible assets				6 129					
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>330 922</b>	<b>337 725</b>	<b>343 375</b>	<b>290 236</b>	<b>297 796</b>	<b>363 536</b>	<b>325 768</b>	<b>345 956</b>	<b>355 757</b>

## 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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Complaints Registry & Investig	6 044	7 708	8 086	3 639	5 739	7 230	7 057	10 557	14 041
2. Policy And Research:Police	8	21	93	1 402	1 332	121	1 402	1 402	1 466
3. Monitoring And Evaluation	6 605	5 821	6 366	5 700	6 800	6 823	5 841	5 641	5 900
4. Social Crime Prevention	4 663	4 361	4 768	5 919	5 719	5 154	6 174	5 874	6 144
5. Community Police Relations	4 810	3 505	5 113	3 761	5 730	5 737	3 917	4 717	4 933
6. Promotion Of Safety	2 472	2 771	2 816	3 162	3 262	3 330	3 425	3 125	3 268
<b>Total payments and estimates</b>	<b>24 602</b>	<b>24 187</b>	<b>27 242</b>	<b>23 583</b>	<b>28 582</b>	<b>28 395</b>	<b>27 816</b>	<b>31 316</b>	<b>35 752</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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	24 602	23 557	27 150	23 139	27 931	27 744	27 212	30 872	35 288
Compensation of employees	23 837	22 330	25 400	18 840	24 837	24 650	23 073	26 573	30 794
Goods and services	765	1 227	1 617	4 299	3 094	3 094	4 139	4 299	4 494
Interest and rent on land			133						
<b>Transfers and subsidies to:</b>		630		334	284	284	334	334	349
Provinces and municipalities									
Non-profit institutions									
Households		630		334	284	284	334	334	349
<b>Payments for capital assets</b>			92	110	367	367	270	110	115
Buildings and other fixed structures									
Machinery and equipment			92	110	367	367	270	110	115
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>24 602</b>	<b>24 187</b>	<b>27 242</b>	<b>23 583</b>	<b>28 582</b>	<b>28 395</b>	<b>27 816</b>	<b>31 316</b>	<b>35 752</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 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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Programme Support Operation	1 301	1 411	1 598	2 438	2 438	1 695	2 995	2 995	3 108
2. Public Transport Services	307 216	324 914	323 078	337 130	338 030	337 681	355 571	372 841	389 675
3. Infrastructure Operation	4 535	5 004	4 554	7 305	7 305	4 775	7 252	7 252	7 586
4. Operator License And Permits	22 794	23 423	24 170	21 673	23 964	25 794	22 192	22 192	22 958
<b>Total payments and estimates</b>	<b>335 846</b>	<b>354 752</b>	<b>353 400</b>	<b>368 546</b>	<b>371 737</b>	<b>369 945</b>	<b>388 010</b>	<b>405 280</b>	<b>423 327</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>33 930</b>	<b>36 901</b>	<b>35 778</b>	<b>37 347</b>	<b>39 628</b>	<b>37 871</b>	<b>42 161</b>	<b>44 161</b>	<b>45 893</b>
Compensation of employees	27 576	29 085	28 049	23 934	28 999	28 457	28 167	30 167	31 348
Goods and services	6 354	7 816	7 729	13 413	10 629	9 414	13 994	13 994	14 545
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>301 916</b>	<b>317 851</b>	<b>317 468</b>	<b>331 199</b>	<b>331 299</b>	<b>331 251</b>	<b>345 849</b>	<b>361 119</b>	<b>377 434</b>
Provinces and municipalities									
Public corporations and private enterprises	297 249	313 767	312 430	326 199	326 199	326 199	340 849	356 119	372 434
Non-profit institutions	4 667	3 833	5 000	5 000	5 000	5 000	5 000	5 000	5 000
Households		251	38		100	52			
<b>Payments for capital assets</b>			<b>154</b>		<b>810</b>	<b>823</b>			
Buildings and other fixed structures						13			
Machinery and equipment			154		810	810			
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>335 846</b>	<b>354 752</b>	<b>353 400</b>	<b>368 546</b>	<b>371 737</b>	<b>369 945</b>	<b>388 010</b>	<b>405 280</b>	<b>423 327</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 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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Programme Support Regulation	15 723	15 681	15 107	14 248	14 298	14 932	14 093	14 093	14 741
2. Law Enforcement	320 467	366 666	313 900	223 334	239 534	343 058	300 983	306 462	302 942
3. Transport Admin And Licencing	140 407	167 330	162 152	164 323	152 073	136 025	156 604	159 526	164 231
4. Transport Safety And Compliance	35 639	40 535	36 724	40 730	40 730	35 070	40 581	40 581	42 448
<b>Total payments and estimates</b>	<b>512 236</b>	<b>590 212</b>	<b>527 883</b>	<b>442 635</b>	<b>446 635</b>	<b>529 085</b>	<b>512 261</b>	<b>520 662</b>	<b>524 362</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>509 413</b>	<b>587 069</b>	<b>513 741</b>	<b>441 397</b>	<b>442 813</b>	<b>520 383</b>	<b>511 023</b>	<b>519 424</b>	<b>523 067</b>
Compensation of employees	431 015	455 774	436 507	384 311	393 311	453 483	432 741	433 756	433 781
Goods and services	78 398	131 292	77 234	57 086	49 502	66 900	78 282	85 668	89 286
Interest and rent on land		3							
<b>Transfers and subsidies to:</b>	<b>2 823</b>	<b>2 516</b>	<b>2 348</b>	<b>1 238</b>	<b>938</b>	<b>1 272</b>	<b>1 238</b>	<b>1 238</b>	<b>1 295</b>
Provinces and municipalities									
Non-profit institutions									
Households	2 823	2 516	2 348	1 238	938	1 272	1 238	1 238	1 295
<b>Payments for capital assets</b>		<b>627</b>	<b>11 794</b>		<b>2 884</b>	<b>7 430</b>			
Buildings and other fixed structures		627	11 794		2 684	7 208			
Machinery and equipment					200	222			
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>512 236</b>	<b>590 212</b>	<b>527 883</b>	<b>442 635</b>	<b>446 635</b>	<b>529 085</b>	<b>512 261</b>	<b>520 662</b>	<b>524 362</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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Programme Support Infrastructure	7 501	9 017	9 444	10 814	9 566	9 708	11 308	10 814	10 883
2. Planning	14 130	15 449	16 536	18 084	17 422	17 464	17 050	18 084	18 144
3. Design	2 853	3 704	3 380	4 451	3 948	3 973	4 520	4 451	4 482
4. Construction	1 516	1 789	1 618	2 424	2 233	2 233	2 553	2 424	2 456
5. Maintenance	1 486 657	1 395 258	1 424 467	2 010 613	2 214 907	2 231 295	2 255 462	1 837 967	1 683 274
6. Transport Systems	75 855	93 354	127 440	168 000	123 001	123 001	61 700	114 262	156 347
<b>Total payments and estimates</b>	<b>1 588 512</b>	<b>1 518 571</b>	<b>1 582 885</b>	<b>2 214 386</b>	<b>2 371 077</b>	<b>2 387 674</b>	<b>2 352 593</b>	<b>1 988 002</b>	<b>1 875 586</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>1 250 983</b>	<b>1 279 394</b>	<b>1 417 611</b>	<b>1 919 867</b>	<b>1 972 231</b>	<b>1 988 828</b>	<b>1 930 404</b>	<b>1 862 673</b>	<b>1 624 174</b>
Compensation of employees	171 467	177 342	167 620	215 957	185 607	167 431	178 946	185 956	191 617
Goods and services	1 079 516	1 102 015	1 248 078	1 703 910	1 785 617	1 820 390	1 751 458	1 676 717	1 432 557
Interest and rent on land		37	1 913		1 007	1 007			
<b>Transfers and subsidies to:</b>	<b>13 839</b>	<b>3 187</b>	<b>3 584</b>	<b>5 902</b>	<b>4 902</b>	<b>4 902</b>	<b>9 810</b>	<b>5 902</b>	<b>5 902</b>
Provinces and municipalities									
Non-profit institutions									
Households	13 839	3 187	3 584	5 902	4 902	4 902	9 810	5 902	5 902
<b>Payments for capital assets</b>	<b>323 690</b>	<b>235 990</b>	<b>161 690</b>	<b>288 617</b>	<b>393 944</b>	<b>393 944</b>	<b>412 379</b>	<b>119 427</b>	<b>245 510</b>
Buildings and other fixed structures	323 690	235 968	161 670	286 814	390 041	390 041	410 979	117 474	243 514
Machinery and equipment		22		926	3 903	3 903	1 250	926	969
Land and sub-soil assets				877			150	1 027	1 027
Software and other intangible assets			20						
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>1 588 512</b>	<b>1 518 571</b>	<b>1 582 885</b>	<b>2 214 386</b>	<b>2 371 077</b>	<b>2 387 674</b>	<b>2 352 593</b>	<b>1 988 002</b>	<b>1 875 586</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 regarding 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 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 road's 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 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	As at 31 March 2027
1. Administration	1 241	984	847	838	838	838	838
2. Provincial Secretariat For Police Service	46	46	33	32	32	32	32
3. Transport Operations	77	77	58	56	56	56	56
4. Transport Regulations	1 278	1 326	1 108	1 088	1 088	1 088	1 088
5. Transport Infrastructure	664	873	439	423	423	423	423
Direct charges							
<b>Total provincial personnel numbers</b>	<b>3 306</b>	<b>3 306</b>	<b>2 485</b>	<b>2 437</b>	<b>2 437</b>	<b>2 437</b>	<b>2 437</b>
Total provincial personnel cost (R thousand)	879 731	938 704	920 512	944 795	891 879	925 592	958 848
Unit cost (R thousand)	266	284	370	388	366	380	393

Table10.22 : Summary of departmental personnel numbers and costs by component

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2020/21		2021/22		2022/23		2023/24				2024/25		2025/26		2026/27		2023/24 - 2026/27		
	Personnel numbers <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>Salary level</b>																			
1 – 7	2 867	593 054	2 227	503 031	2 145	717 883	2 086	15	2 101	685 956	2 101	639 461	2 101	673 174	2 101	694 819		0.4%	72.6%
8 – 10	313	168 567	238	122 439	232	128 545	229	1	230	151 434	230	145 013	230	145 013	230	151 683		0.1%	15.8%
11 – 12	89	73 470	80	68 186	82	71 815	80	1	81	71 715	81	71 715	81	71 715	81	75 015		1.5%	7.7%
13 – 16	37	44 640	27	32 868	26	33 321	25		25	35 690	25	35 690	25	35 690	25	37 331		1.5%	3.8%
Other			734	212 180															
<b>Total</b>	<b>3 306</b>	<b>879 731</b>	<b>3 306</b>	<b>938 704</b>	<b>2 485</b>	<b>951 564</b>	<b>2 420</b>	<b>17</b>	<b>2 437</b>	<b>944 795</b>	<b>2 437</b>	<b>891 879</b>	<b>2 437</b>	<b>925 592</b>	<b>2 437</b>	<b>958 848</b>		<b>0.5%</b>	<b>100.0%</b>
<b>Programme</b>																			
1. Administration	1 241	225 836	984	254 173	847	262 936	829	9	838	254 743	838	260 967	838	278 885	838	284 391		3.7%	28.9%
2. Provincial Secretariat For Police Services	46	23 837	46	22 330	33	25 400	31	1	32	24 283	32	24 283	32	24 283	32	25 401		1.5%	2.6%
3. Transport Operations	77	27 576	77	29 085	58	28 049	56		56	27 079	56	27 079	56	27 079	56	28 323		1.5%	2.9%
4. Transport Regulations	1 278	431 015	1 326	455 774	1 108	436 507	1 085	3	1 088	416 230	1 088	413 511	1 088	429 306	1 088	447 057		2.4%	45.7%
5. Transport Infrastructure Direct charges	664	171 467	873	177 342	439	167 620	419	4	423	222 460	423	166 039	423	166 039	423	173 676		-7.9%	19.9%
<b>Total</b>	<b>3 306</b>	<b>879 731</b>	<b>3 306</b>	<b>938 704</b>	<b>2 485</b>	<b>920 512</b>	<b>2 420</b>	<b>17</b>	<b>2 437</b>	<b>944 795</b>	<b>2 437</b>	<b>891 879</b>	<b>2 437</b>	<b>925 592</b>	<b>2 437</b>	<b>958 848</b>		<b>0.5%</b>	<b>100.0%</b>
<b>Employee dispensation classification</b>																			
Public Service Act appointees not covered by OSDs	3 136	788 553	2 874	817 026	3 136	830 386	2 267		2 267	708 734	3 136	778 640	3 136	810 461	3 136	832 923	11.4%	5.5%	86.4%
Engineering Professions and related occupations	170	91 178	170	121 678	170	121 178	170		170	121 178	170	144 900	170	121 178	170	126 752		1.5%	13.6%
<b>Total</b>	<b>3 306</b>	<b>879 731</b>	<b>3 044</b>	<b>938 704</b>	<b>3 306</b>	<b>951 564</b>	<b>2 437</b>		<b>2 437</b>	<b>829 912</b>	<b>3 306</b>	<b>923 540</b>	<b>3 306</b>	<b>931 639</b>	<b>3 306</b>	<b>959 675</b>	<b>10.7%</b>	<b>5.0%</b>	<b>100.0%</b>

## 9.3.2 Training

**Table 10.23 : Payments on training by programme**

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
1. Administration	835	386	697	576	576	576	576	576	602
2. Provincial Secretariat For Police Services		36	42	42	42	42	42	42	44
3. Transport Operations		125	133	133	133	133	133	133	139
4. Transport Regulations		58	61	61	61	61	61	61	64
5. Transport Infrastructure	101	320	658	658	658	658	658	658	688
<b>Total payments on training</b>	<b>936</b>	<b>925</b>	<b>1 591</b>	<b>1 470</b>	<b>1 470</b>	<b>1 470</b>	<b>1 470</b>	<b>1 470</b>	<b>1 537</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
Number of staff	3 306	3 306	2 485	2 437	2 437	2 437	2 437	2 437	2 437
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	27	27	27	27	27	27	27	27	27
Number of interns appointed	6	6	6	6	6	6	6	6	6
Number of learnerships appointed	239	239	239	239	239	239	239	239	239
Number of days spent on training	5	5	5	5	5	5	5	5	5
<b>Payments on training by programme</b>									
1. Administration	835	386	697	576	576	576	576	576	602
2. Provincial Secretariat For Police Services		36	42	42	42	42	42	42	44
3. Transport Operations		125	133	133	133	133	133	133	139
4. Transport Regulations		58	61	61	61	61	61	61	64
5. Transport Infrastructure	101	320	658	658	658	658	658	658	688
<b>Total payments on training</b>	<b>936</b>	<b>925</b>	<b>1 591</b>	<b>1 470</b>	<b>1 470</b>	<b>1 470</b>	<b>1 470</b>	<b>1 470</b>	<b>1 537</b>

## 9.3.3 Reconciliation of structural changes

N/A

## **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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Tax receipts</b>	<b>739 871</b>	<b>748 086</b>	<b>768 990</b>	<b>755 086</b>	<b>755 086</b>	<b>627 054</b>	<b>770 188</b>	<b>777 890</b>	<b>777 890</b>
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	739 871	748 086	768 990	755 086	755 086	627 054	770 188	777 890	777 890
<b>Sales of goods and services other than capital assets</b>	<b>48 626</b>	<b>61 270</b>	<b>62 380</b>	<b>70 432</b>	<b>70 432</b>	<b>198 133</b>	<b>63 451</b>	<b>64 086</b>	<b>64 086</b>
Sale of goods and services produced by department (excluding capital assets)	48 626	61 270	62 380	70 432	70 432	198 133	63 451	64 086	64 086
Sales by market establishments	4	4	4	4	4	4	4	4	4
Administrative fees	47 236	59 880	60 990	69 042	69 042	196 743	62 061	62 696	62 696
Other sales	1 386	1 386	1 386	1 386	1 386	1 386	1 386	1 386	1 386
Of which									
OTHER SALES/RECEIPTS	1 386								
0									
0									
0									
Sales of scrap, waste, arms and other used current goods (excluding capital assets)									
<b>Transfers received from:</b>									
Other governmental units									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>	<b>11 966</b>	<b>15 168</b>	<b>12 157</b>	<b>12 556</b>	<b>12 556</b>	<b>12 556</b>	<b>12 807</b>	<b>12 935</b>	<b>12 935</b>
<b>Interest, dividends and rent on land</b>	<b>16</b>	<b>4</b>	<b>524</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>26</b>	<b>26</b>	<b>26</b>
Interest	16	4	524	25	25	25	26	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>	<b>1 071</b>	<b>1 202</b>	<b>778</b>	<b>706</b>	<b>706</b>	<b>1 037</b>	<b>720</b>	<b>727</b>	<b>727</b>
<b>Total departmental receipts</b>	<b>801 550</b>	<b>825 730</b>	<b>844 829</b>	<b>838 805</b>	<b>838 805</b>	<b>838 805</b>	<b>847 192</b>	<b>855 664</b>	<b>855 664</b>



## 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>2 142 025</b>	<b>2 250 482</b>	<b>2 328 842</b>	<b>2 693 277</b>	<b>2 767 879</b>	<b>2 925 675</b>	<b>2 822 747</b>	<b>2 789 919</b>	<b>2 569 918</b>
Compensation of employees	879 731	938 704	920 512	829 912	837 823	944 795	891 879	925 592	942 604
Salaries and wages	743 020	786 387	759 234	723 035	712 764	773 105	758 980	782 348	795 312
Social contributions	136 711	152 317	161 278	106 877	125 059	171 690	132 899	143 244	147 292
Goods and services	1 262 294	1 311 738	1 405 873	1 863 365	1 929 049	1 979 873	1 930 868	1 864 327	1 627 314
Administrative fees	14 400	18 987	20 530	21 170	14 150	14 150	14 178	14 180	14 182
Advertising	686	1 718	1 074	1 938	1 637	2 463	4 079	4 180	2 802
Minor assets		657	378	2 663	2 163	1 556	3 674	3 103	2 446
Audit cost: External	13 508	11 127	11 609	12 145	12 115	12 115	13 685	13 675	14 296
Bursaries: Employees	211	53	28	284			434	414	395
Catering: Departmental activities	646	276	477	2 303	1 106	1 405	2 659	2 493	2 954
Communication (G&S)	13 051	14 497	12 379	13 892	20 254	10 933	11 342	11 627	11 573
Computer services	8 897	8 584	10 165	4 230	12 399	12 399	9 879	10 379	10 842
Consultants and professional services: Business and advisory services	85 755	98 019	132 915	184 882	133 994	133 280	77 169	129 822	172 904
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	7 852	6 554	6 333	5 378	5 696	5 930	5 191	5 216	5 628
Contractors	911 028	930 364	1 004 536	1 489 980	1 568 914	1 563 782	1 600 357	1 438 624	1 166 229
Agency and support / outsourced services	17 635	7 598	21 212	4 229	8 438	9 860	4 626	1 080	1 167
Entertainment				76	-10	14	56	76	78
Fleet services (including government motor transport)	44 247	41 196	48 761	13 302	21 972	45 549	27 115	53 328	49 803
Housing									
Inventory: Clothing material and accessories		261	164	2 985	3 842	3 842	2 265	2 985	2 985
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals,fuel,oil,gas,wood and coal					-10	10			
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	4 595	11 092	12 966	24 512	31 348	21 322	31 707	41 805	41 782
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	593	503	394		1 260	882			
Consumable supplies	1 055	2 349	900	11 651	13 522	11 042	23 120	22 265	18 380
Consumable: Stationery,printing and office supplies	1 937	3 843	4 338	8 608	5 772	5 291	19 560	18 308	18 057
Operating leases	87 870	107 598	100 186	32 503	38 904	94 565	47 000	60 051	58 780
Property payments	34 361	28 487	33	394	7 209	7 163	970	400	414
Transport provided: Departmental activity				380	80	80	130	330	345
Travel and subsistence	12 203	16 904	15 354	21 064	20 928	18 674	27 470	25 516	26 457
Training and development	936	597	543	2 742	2 778	2 800	2 733	2 803	2 935
Operating payments	487	468	493	1 305	502	565	712	932	960
Venues and facilities	252	6	105	346	166	176	612	587	609
Rental and hiring	89			403	-80	25	145	148	321
Interest and rent on land		40	2 457		1 007	1 007			
Interest		40	2 457		1 007	1 007			
Rent on land									
<b>Transfers and subsidies</b>	<b>320 229</b>	<b>328 025</b>	<b>325 295</b>	<b>340 784</b>	<b>339 034</b>	<b>339 792</b>	<b>360 916</b>	<b>370 924</b>	<b>387 418</b>
Public corporations and private enterprises	297 249	313 767	312 430	326 199	326 199	326 199	340 849	356 119	372 434
Public corporations	297 249	313 767	312 430	326 199	326 199	326 199	340 849	356 119	372 434
Subsidies on products and production (pc)	297 249	313 767	312 430	326 199	326 199	326 199	340 849	356 119	372 434
Non-profit institutions	4 667	3 833	5 000	5 000	5 000	5 000	5 000	5 000	5 000
Households	18 313	10 425	7 865	9 585	7 835	8 593	15 067	9 805	9 984
Social benefits	7 494	7 362	7 420	9 510	6 560	5 338	6 492	9 730	9 906
Other transfers to households	10 819	3 063	445	75	1 275	3 255	8 575	75	78
<b>Payments for capital assets</b>	<b>329 864</b>	<b>246 940</b>	<b>180 648</b>	<b>305 325</b>	<b>408 914</b>	<b>413 168</b>	<b>422 785</b>	<b>130 373</b>	<b>257 448</b>
Buildings and other fixed structures	323 690	236 638	173 464	286 814	392 725	397 299	411 379	117 874	243 932
Buildings	80	699	11 794		2 684	7 221			
Other fixed structures	323 610	235 939	161 670	286 814	390 041	390 078	411 379	117 874	243 932
Machinery and equipment	6 174	10 302	7 164	11 505	16 189	15 869	11 256	11 472	12 489
Transport equipment									
Other machinery and equipment	6 174	10 302	7 164	11 505	16 189	15 869	11 256	11 472	12 489
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets				877			150	1 027	1 027
Software and other intangible assets			20	6 129					
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>2 792 118</b>	<b>2 825 447</b>	<b>2 834 785</b>	<b>3 339 386</b>	<b>3 515 827</b>	<b>3 678 635</b>	<b>3 606 448</b>	<b>3 291 216</b>	<b>3 214 784</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>323 097</b>	<b>323 561</b>	<b>334 562</b>	<b>271 527</b>	<b>285 276</b>	<b>350 849</b>	<b>311 947</b>	<b>332 789</b>	<b>341 496</b>
Compensation of employees	225 836	254 173	262 936	186 870	205 069	270 774	228 952	249 140	255 084
Salaries and wages	200 761	214 462	215 706	166 153	173 352	219 160	195 124	211 808	216 602
Social contributions	25 075	39 711	47 230	20 717	31 717	51 614	33 828	37 332	38 482
Goods and services	97 261	69 388	71 215	84 657	80 207	80 075	82 995	83 649	86 412
Administrative fees	14 400	18 987	20 530	21 170	14 150	14 150	14 178	14 180	14 182
Advertising	73	196	192	958	948	1 187	2 502	2 500	1 099
Minor assets		18	378	1 438	1 464	1 399	991	1 217	1 355
Audit cost: External	13 508	11 127	11 609	12 115	12 115	12 115	13 500	13 500	14 121
Bursaries: Employees	211	53	28	234			234	234	245
Catering: Departmental activities	187	70	110	711	182	205	682	692	792
Communication (G&S)	11 878	13 238	11 064	11 931	10 891	9 630	8 987	8 897	9 306
Computer services	8 897	8 584	10 165	3 720	12 399	12 399	9 779	9 779	10 229
Consultants and professional services: Business and advisory services	476	1 010	472	8 982	4 482	4 215	8 693	8 693	9 684
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services	7 852	6 554	6 333	5 308	5 696	5 930	5 171	5 196	5 578
Contractors	1	736	999	1 875	1 651	1 614	1 795	1 795	1 877
Agency and support / outsourced services		35		210		40	90	80	167
Entertainment									
Fleet services (including government motor transport)	1 013	2 093	2 273	2 088	2 683	3 400	2 425	2 325	2 432
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	776	640	357	339	355
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	1 030	1 312	785	3 241	4 302	4 133	2 490	3 050	3 191
Consumable: Stationery,printing and office supplies	277	575	885	2 097	1 160	1 131	2 189	2 135	2 156
Operating leases	2 080	2 817	2 712	193	2 186	2 980	1 645	1 683	1 759
Property payments	33 475	191	31	281	146	140	300	300	314
Transport provided: Departmental activity				80	80	80	30	30	31
Travel and subsistence	717	1 044	1 513	4 397	2 441	2 223	4 215	4 298	4 723
Training and development	835	279	543	1 598	1 778	1 762	1 693	1 698	1 776
Operating payments	268	468	492	708	506	506	617	598	596
Venues and facilities	83	1	101	201	171	171	387	387	378
Rental and hiring				295		25	45	43	66
Interest and rent on land			411						
Interest			411						
Rent on land									
<b>Transfers and subsidies</b>	<b>1 651</b>	<b>3 841</b>	<b>1 895</b>	<b>2 111</b>	<b>1 611</b>	<b>2 083</b>	<b>3 685</b>	<b>2 331</b>	<b>2 438</b>
Households	1 651	3 841	1 895	2 111	1 611	2 083	3 685	2 331	2 438
Social benefits	1 651	1 382	1 895	2 036	1 536	2 008	3 610	2 256	2 360
Other transfers to households		2 459		75	75	75	75	75	78
<b>Payments for capital assets</b>	<b>6 174</b>	<b>10 323</b>	<b>6 918</b>	<b>16 598</b>	<b>10 909</b>	<b>10 604</b>	<b>10 136</b>	<b>10 836</b>	<b>11 823</b>
Buildings and other fixed structures		43				37	400	400	418
Buildings		43							
Other fixed structures						37	400	400	418
Machinery and equipment	6 174	10 280	6 918	10 469	10 909	10 567	9 736	10 436	11 405
Transport equipment									
Other machinery and equipment	6 174	10 280	6 918	10 469	10 909	10 567	9 736	10 436	11 405
Software and other intangible assets				6 129					
<b>Total economic classification</b>	<b>330 922</b>	<b>337 725</b>	<b>343 375</b>	<b>290 236</b>	<b>297 796</b>	<b>363 536</b>	<b>325 768</b>	<b>345 956</b>	<b>355 757</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>24 602</b>	<b>23 557</b>	<b>27 150</b>	<b>23 139</b>	<b>27 931</b>	<b>27 744</b>	<b>27 212</b>	<b>30 872</b>	<b>35 288</b>
Compensation of employees	23 837	22 330	25 400	18 840	24 837	24 650	23 073	26 573	30 794
Salaries and wages	20 517	19 246	22 115	16 305	21 848	21 594	19 738	22 838	26 388
Social contributions	3 320	3 084	3 285	2 535	2 989	3 056	3 335	3 735	4 406
Goods and services	765	1 227	1 617	4 299	3 094	3 094	4 139	4 299	4 494
Administrative fees									
Advertising				46			30	46	48
Minor assets		5		22	22	3		22	23
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	10	126	279	725	715	1 034	810	725	758
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			27	324			180	324	339
Agency and support / outsourced services									
Entertainment									
Fleet services (including government motor transport)	19	134	85	–	150	120			
Housing									
Inventory: Clothing material and accessories									
Inventory: Other supplies									
Consumable supplies	3		1	96	46	8	262	96	100
Consumable: Stationery, printing and office supplies	14	17	20	534	174	50	501	534	559
Operating leases	43	203	75	102	32	99		102	107
Property payments				50				50	50
Transport provided: Departmental activity				300			100	300	314
Travel and subsistence	644	742	1 130	2 008	1 948	1 742	2 176	2 008	2 100
Training and development				65		38	20	65	68
Operating payments	32			7	7			7	7
Venues and facilities				20			60	20	21
Rental and hiring									
Interest and rent on land			133						
Interest			133						
Rent on land									
<b>Transfers and subsidies</b>	<b>630</b>			<b>334</b>	<b>284</b>	<b>284</b>	<b>334</b>	<b>334</b>	<b>349</b>
Households	630			334	284	284	334	334	349
Social benefits		630		334	284	284	334	334	349
Other transfers to households									
<b>Payments for capital assets</b>			<b>92</b>	<b>110</b>	<b>367</b>	<b>367</b>	<b>270</b>	<b>110</b>	<b>115</b>
Machinery and equipment			92	110	367	367	270	110	115
Transport equipment									
Other machinery and equipment			92	110	367	367	270	110	115
<b>Total economic classification</b>	<b>24 602</b>	<b>24 187</b>	<b>27 242</b>	<b>23 583</b>	<b>28 582</b>	<b>28 395</b>	<b>27 816</b>	<b>31 316</b>	<b>35 752</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>33 930</b>	<b>36 901</b>	<b>35 778</b>	<b>37 347</b>	<b>39 628</b>	<b>37 871</b>	<b>42 161</b>	<b>44 161</b>	<b>45 893</b>
Compensation of employees	27 576	29 085	28 049	23 934	28 999	28 457	28 167	30 167	31 348
Salaries and wages	23 639	24 999	23 821	21 147	23 484	23 896	24 380	25 880	26 909
Social contributions	3 937	4 086	4 228	2 787	5 515	4 561	3 787	4 287	4 439
Goods and services	6 354	7 816	7 729	13 413	10 629	9 414	13 994	13 994	14 545
Administrative fees									
Advertising	580	686	626	770	670	1 208	1 337	1 424	1 439
Minor assets				535	315		1 019	437	532
Audit cost: External				30			185	175	175
Bursaries: Employees				50			200	180	150
Catering: Departmental activities	328	31	33	304	133	68	370	417	445
Communication (G&S)				226	10		62	62	82
Computer services				10			70	100	90
Consultants and professional services: Business and advisory services	3 273	3 653	4 846	7 900	5 634	5 353	6 776	6 867	6 873
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services				70			20	20	50
Contractors			83	410			70	170	170
Agency and support / outsourced services				50					
Entertainment				20			10	20	20
Fleet services (including government motor transport)	409	746	636	270	990	860	600	601	673
Housing									
Inventory: Clothing material and accessories			20						
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals, fuel, oil, gas, wood and coal									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies			4	354	162	32	312	371	344
Consumable: Stationery, printing and office supplies	71	169	43	640	470	220	756	803	896
Operating leases	937	1 073	357		1 062	887	400	428	458
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	482	1 453	1 077	1 536	1 158	761	1 620	1 697	1 877
Training and development				140			120	140	150
Operating payments	16			28	25	25	2	2	11
Venues and facilities	169	5	4	70			65	80	110
Rental and hiring	89								
Interest and rent on land									
Interest									
Rent on land									
<b>Transfers and subsidies</b>	<b>301 916</b>	<b>317 851</b>	<b>317 468</b>	<b>331 199</b>	<b>331 299</b>	<b>331 251</b>	<b>345 849</b>	<b>361 119</b>	<b>372 434</b>
Public corporations and private enterprises	297 249	313 767	312 430	326 199	326 199	326 199	340 849	356 119	372 434
Public corporations	297 249	313 767	312 430	326 199	326 199	326 199	340 849	356 119	372 434
Subsidies on products and production (pc)	297 249	313 767	312 430	326 199	326 199	326 199	340 849	356 119	372 434
Other transfers to public corporations									
Non-profit institutions	4 667	3 833	5 000	5 000	5 000	5 000	5 000	5 000	5 000
Households		251	38		100	52			
Social benefits		251	38		100	52			
Other transfers to households									
<b>Payments for capital assets</b>			<b>154</b>		<b>810</b>	<b>823</b>			
Buildings and other fixed structures						13			
Buildings						13			
Machinery and equipment			154		810	810			
Other machinery and equipment			154		810	810			
<b>Total economic classification</b>	<b>335 846</b>	<b>354 752</b>	<b>353 400</b>	<b>368 546</b>	<b>371 737</b>	<b>369 945</b>	<b>388 010</b>	<b>405 280</b>	<b>423 327</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>509 413</b>	<b>587 069</b>	<b>513 741</b>	<b>441 397</b>	<b>442 813</b>	<b>520 383</b>	<b>511 023</b>	<b>519 424</b>	<b>539 291</b>
Compensation of employees	431 015	455 774	436 507	384 311	393 311	453 483	432 741	433 756	450 005
Salaries and wages	355 193	378 300	356 932	338 965	343 965	369 960	376 284	376 358	390 532
Social contributions	75 822	77 474	79 575	45 346	49 346	83 523	56 457	57 398	59 473
Goods and services	78 398	131 292	77 234	57 086	49 502	66 900	78 282	85 668	89 286
Administrative fees									
Advertising		24	245	44	9	56	90	90	90
Minor assets		633		633	333	130	1 500	1 392	500
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities		1		204	4		500	300	582
Communication (G&S)	6	11		67	7		752	1 000	500
Computer services									
Consultants and professional services: Business and advisory services									
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	1 217	2 210	1 360	17 817	9 755	4 660	5 950	5 950	5 950
Agency and support / outsourced services	17 635	7 563	21 212	3 969	3 609	4 991	1 000	1 000	1 000
Entertainment									
Fleet services (including government motor transport)	14 402	25 081	19 293	6 569	7 874	17 036	7 113	11 113	12 113
Housing									
Inventory: Clothing material and accessories			33						
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							7 000	7 480	9 300
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	593	503	394		1 260	882			
Consumable supplies	7	1 007	14	7 814	9 046	6 684	19 592	18 602	14 592
Consumable: Stationery, printing and office supplies	1 575	3 004	3 106	4 132	3 460	3 368	15 181	13 631	14 068
Operating leases	37 664	56 452	26 289	7 030	7 030	23 530	10 660	15 660	20 840
Property payments	6	27 802		63	63	23	150	50	50
Transport provided: Departmental activity									
Travel and subsistence	5 293	7 001	5 288	8 324	7 088	5 540	8 613	9 214	9 370
Training and development				39					
Operating payments				328	-36		91	91	91
Venues and facilities				45			90	90	90
Rental and hiring				8				5	150
Interest and rent on land		3							
Interest		3							
Rent on land									
<b>Transfers and subsidies</b>	<b>2 823</b>	<b>2 516</b>	<b>2 348</b>	<b>1 238</b>	<b>938</b>	<b>1 272</b>	<b>1 238</b>	<b>1 238</b>	<b>1 295</b>
Households	2 823	2 516	2 348	1 238	938	1 272	1 238	1 238	1 295
Social benefits	2 640	2 482	2 348	1 238	938	1 272	1 238	1 238	1 295
Other transfers to households	183	34							
<b>Payments for capital assets</b>		<b>627</b>	<b>11 794</b>		<b>2 884</b>	<b>7 430</b>			
Buildings and other fixed structures		627	11 794		2 684	7 208			
Buildings		627	11 794		2 684	7 208			
Other fixed structures									
Machinery and equipment					200	222			
Transport equipment									
Other machinery and equipment					200	222			
<b>Total economic classification</b>	<b>512 236</b>	<b>590 212</b>	<b>527 883</b>	<b>442 635</b>	<b>446 635</b>	<b>529 085</b>	<b>512 261</b>	<b>520 662</b>	<b>540 586</b>

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>1 250 983</b>	<b>1 279 394</b>	<b>1 417 611</b>	<b>1 919 867</b>	<b>1 972 231</b>	<b>1 988 828</b>	<b>1 930 404</b>	<b>1 862 673</b>	<b>1 624 174</b>
Compensation of employees	171 467	177 342	167 620	215 957	185 607	167 431	178 946	185 956	191 617
Salaries and wages	142 910	149 380	140 660	180 465	150 115	138 495	143 454	145 464	151 125
Social contributions	28 557	27 962	26 960	35 492	35 492	28 936	35 492	40 492	40 492
Goods and services	1 079 516	1 102 015	1 248 078	1 703 910	1 785 617	1 820 390	1 751 458	1 676 717	1 432 557
Administrative fees									
Advertising	33	812	11	120	10	12	120	120	126
Minor assets		1		35	29	24	164	35	36
Audit cost: External									
Bursaries: Employees									
Catering: Departmental activities	121	48	55	359	72	98	297	359	377
Communication (G&S)	1 167	1 248	1 315	1 668	9 346	1 303	1 541	1 668	1 685
Computer services				500			30	500	523
Consultants and professional services: Business and advisory services	82 006	93 356	127 597	168 000	123 878	123 712	61 700	114 262	156 347
Infrastructure and planning									
Laboratory services									
Scientific and technological services									
Legal services									
Contractors	909 810	927 418	1 002 067	1 469 554	1 557 508	1 557 508	1 592 362	1 430 385	1 157 893
Agency and support / outsourced services					4 829	4 829	3 536		
Entertainment				56	-10	14	46	56	58
Fleet services (including government motor transport)	28 404	13 142	26 474	4 375	10 275	24 133	16 977	39 289	26 443
Housing									
Inventory: Clothing material and accessories		261	111	2 985	3 842	3 842	2 265	2 985	2 985
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Chemicals,fuel,oil,gas,wood and coal					-10	10			
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	4 595	11 092	12 966	23 686	30 572	20 682	24 350	33 986	32 127
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	15	30	96	146	-34	185	464	146	153
Consumable: Stationery,printing and office supplies		78	284	1 205	508	522	933	1 205	378
Operating leases	47 146	47 053	70 753	25 178	28 594	67 069	34 295	42 178	43 738
Property payments	880	494	2		7 000	7 000	520		
Transport provided: Departmental activity									
Travel and subsistence	5 067	6 664	6 346	4 799	8 293	8 408	10 846	8 299	8 387
Training and development	101	318		900	1 000	1 000	900	900	941
Operating payments	171		1	234		34	2	234	245
Venues and facilities				10	-5	5	10	10	10
Rental and hiring				100	-80		100	100	105
Interest and rent on land		37	1 913		1 007	1 007			
Interest		37	1 913		1 007	1 007			
Rent on land									
<b>Transfers and subsidies</b>	<b>13 839</b>	<b>3 187</b>	<b>3 584</b>	<b>5 902</b>	<b>4 902</b>	<b>4 902</b>	<b>9 810</b>	<b>5 902</b>	<b>5 902</b>
Non-profit institutions									
Households	13 839	3 187	3 584	5 902	4 902	4 902	9 810	5 902	5 902
Social benefits	3 203	2 617	3 139	5 902	3 702	1 722	1 310	5 902	5 902
Other transfers to households	10 636	570	445		1 200	3 180	8 500		
<b>Payments for capital assets</b>	<b>323 690</b>	<b>235 990</b>	<b>161 690</b>	<b>288 617</b>	<b>393 944</b>	<b>393 944</b>	<b>412 379</b>	<b>119 427</b>	<b>245 510</b>
Buildings and other fixed structures	323 690	235 968	161 670	286 814	390 041	390 041	410 979	117 474	243 514
Buildings	80	29							
Other fixed structures	323 610	235 939	161 670	286 814	390 041	390 041	410 979	117 474	243 514
Machinery and equipment		22		926	3 903	3 903	1 250	926	969
Transport equipment									
Other machinery and equipment		22		926	3 903	3 903	1 250	926	969
Land and sub-soil assets				877			150	1 027	1 027
Software and other intangible assets			20						
<b>Total economic classification</b>	<b>1 588 512</b>	<b>1 518 571</b>	<b>1 582 885</b>	<b>2 214 386</b>	<b>2 371 077</b>	<b>2 387 674</b>	<b>2 352 593</b>	<b>1 988 002</b>	<b>1 875 586</b>

**Table B.3a: 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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Transfers and subsidies</b>	<b>297 410</b>	<b>313 767</b>	<b>312 430</b>	<b>326 199</b>	<b>326 199</b>	<b>326 199</b>	<b>340 849</b>	<b>356 119</b>	<b>372 434</b>
Public corporations and private enterprises	297 410	313 767	312 430	326 199	326 199	326 199	340 849	356 119	372 434
Public corporations	297 410	313 767	312 430	326 199	326 199	326 199	340 849	356 119	372 434
Subsidies on products and production (pc)									
Other transfers to public corporations	297 410	313 767	312 430	326 199	326 199	326 199	340 849	356 119	372 434
<b>Total economic classification</b>	<b>297 410</b>	<b>313 767</b>	<b>312 430</b>	<b>326 199</b>	<b>326 199</b>	<b>326 199</b>	<b>340 849</b>	<b>356 119</b>	<b>372 434</b>

**Table B.3b: 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	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>				<b>5 350</b>			<b>3 536</b>		
Compensation of employees				5 350					
Salaries and wages				5 350					
Social contributions					4 829	4 829			
Goods and services							3 536		
Contractors					4 829	4 829	3 536		
<b>Payments for capital assets</b>	<b>7 532</b>	<b>4 232</b>	<b>3 779</b>						
Buildings and other fixed structures	7 532	4 232	3 779						
Buildings									
Other fixed structures	7 532	4 232	3 779						
<b>Total economic classification</b>	<b>7 532</b>	<b>4 232</b>	<b>3 779</b>	<b>5 350</b>	<b>4 829</b>	<b>4 829</b>	<b>3 536</b>		

**Table B.3d: 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>1 011 889</b>	<b>1 019 721</b>	<b>1 238 211</b>	<b>1 603 109</b>	<b>1 669 094</b>	<b>1 669 094</b>	<b>1 649 976</b>	<b>1 592 466</b>	<b>1 384 934</b>
Goods and services	1 011 889	1 019 721	1 238 211	1 603 109	1 669 094	1 669 094	1 649 976	1 592 466	1 384 934
<i>Consultants and professional services: Business and advisory services</i>	86 262	93 354	130 000	168 000	120 001	120 001	59 750	114 262	156 347
<i>Contractors</i>	925 627	926 367	1 108 211	1 435 109	1 549 093	1 549 093	1 590 226	1 478 204	1 228 587
<b>Payments for capital assets</b>	<b>290 689</b>	<b>229 837</b>	<b>294 954</b>	<b>210 000</b>	<b>324 105</b>	<b>324 105</b>	<b>319 815</b>	<b>14 260</b>	<b>87 400</b>
Buildings and other fixed structures	290 689	229 837	294 954	210 000	324 105	324 105	319 815	14 260	87 400
Buildings									
Other fixed structures	290 689	229 837	294 954	210 000	324 105	324 105	319 815	14 260	87 400
<b>Total economic classification</b>	<b>1 302 578</b>	<b>1 249 558</b>	<b>1 533 165</b>	<b>1 813 109</b>	<b>1 993 199</b>	<b>1 993 199</b>	<b>1 969 791</b>	<b>1 606 726</b>	<b>1 472 334</b>



## Table B.4: 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 2023/24	Revised estimate	Medium-term estimates		
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27
<b>Current payments</b>	<b>254 265</b>	<b>188 116</b>	<b>273 751</b>	<b>261 408</b>	<b>273 308</b>	<b>273 308</b>	<b>258 553</b>	<b>249 858</b>	<b>196 915</b>
Compensation	171 467	177 342	153 227	160 607	160 607	160 607	160 607	165 607	170 291
Goods & Services	82 798	10 774	118 611	100 801	111 694	111 694	97 946	84 251	26 624
Interest			1 913		1 007	1 007			
<b>Transfers and subsidies</b>	<b>13 839</b>	<b>3 187</b>	<b>3 584</b>	<b>5 902</b>	<b>4 902</b>	<b>4 902</b>	<b>9 810</b>	<b>5 902</b>	<b>5 902</b>
Departmental Agencies									
Subsidies on production									
Non-profit institutions									
Households	13 839	3 187	3 584	5 902	4 902	4 902	9 810	5 902	5 902
Social benefits	3 203	2 617	3 139	5 902	4 902	4 902	1 310	5 902	5 902
Other transfers to households	10 636	570	445				8 500		
<b>Payments for capital assets</b>	<b>10 909</b>	<b>45 000</b>		<b>78 617</b>	<b>69 839</b>	<b>70 716</b>	<b>92 564</b>	<b>105 167</b>	<b>158 110</b>
Buildings and other fixed structures	10 909	45 000		76 814	66 936	65 936	91 164	103 214	156 114
Buildings									
Other fixed structures	10 909	45 000		76 814	66 936	65 936	91 164	103 214	156 114
Machinery and equipment				926	3 903	3 903	1 250	926	969
Transport equipment									
Other machinery and equipment		22		926	3 903	3 903	1 250	926	969
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets				877	0	877	150	1 027	1 027
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total economic classification:</b>	<b>279 013</b>	<b>236 303</b>	<b>277 355</b>	<b>345 927</b>	<b>348 049</b>	<b>348 049</b>	<b>360 927</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					24/25	25/26	26/27
1. Maintenance and Repairs													
	S830 OPPERMANS ACCESS ROAD	Stage 1: Initiation/ Pre-feasibility	Xhariep	Letsemeng	31/Mar/24	31/Mar/28	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	60 000	0	46 769	85 800	0
Road	REGRAVEL - FEZILE DABI (PES)	Stage 5: Works			01/Aug/21	31/Mar/29	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	150 000	171 505	25 000	18 400	46 000
Road	REGRAVEL - LEJWELEPUTSWA (PES)	Stage 5: Works			01/Sep/21	31/Mar/29	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	150 000	149 918	25 000	18 400	46 000
Road	REGRAVEL - MANGAUNG (PES)	Stage 5: Works			01/Sep/21	31/Mar/29	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	150 000	165 792	25 000	18 400	46 000
Road	REGRAVEL - THABO MOFUTSANYANA (PES)	Stage 5: Works			01/Sep/21	31/Mar/29	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	150 000	165 657	25 000	18 400	46 000
Road	REGRAVEL - XHARIEP (PES)	Stage 5: Works			01/Sep/21	31/Mar/29	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	150 000	189 889	25 000	18 400	46 000
Road	ROUTINE MAINTENANCE ACROSS THE PROVINCE (CDP) (CU) (PES)	Stage 2: Concept/ Feasibility			01/Aug/21	31/Mar/29	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	750 448	881 001	17 000	11 500	23 000
Road	REPAIR OF FLOOD DAMAGE & BRIDGE STRUCTURES	Stage 5: Works			01/Aug/21	31/Mar/29	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	200 000	101 751	39 000	18 400	36 800
Road	P18/4 HOBHOUSE-LADYBRAND	Stage 5: Works	Thabo Mofutsanyane	Mantsopa	01/Apr/22	31/Mar/29	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	33 197	3 197	35 000	106 400	111 635
Road - Access	P8/2 JACOBSDAL	Stage 5: Works	Xhariep	Letsemeng	01/Apr/18	31/Mar/29	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	35 000	13 027	50 000	29 429	29 429
	Pothole Eradication Program	Stage 5: Works	Mangaung	Mangaung	01/Apr/20	28/Feb/29	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	33 251	10 349	60 000	75 440	164 000
	P99/1 Henneman-Kroonstad	Stage 5: Works	Lejweleputswa	Matjhabeng	01/Apr/20	31/Mar/29	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	40 000	102 326	100 700	0	0
	MANGUANG ACCESS ROADS VARIOUS	Stage 4: Design Documentation	Mangaung	Mangaung	01/Apr/21	31/Mar/29	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	25 000	0	0	18 400	23 000
	PETRUS STEYN-LINDLEY	Stage 5: Works	Thabo Mofutsanyane	Nketoana	01/Apr/21	31/Mar/29	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	20 000	45 450	55 000	15 747	0
	TWEESPRUIT-HUBHOUSE	Stage 5: Works	Thabo Mofutsanyane	Mantsopa	01/Apr/21	31/Mar/29	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	130 000	0	60 000	54 150	0
	TWEESPRUIT - EXCELSIOR	Stage 5: Works	Thabo Mofutsanyane	Mantsopa	01/Apr/22	31/Mar/29	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	110 000	67 317	80 000	27 997	0
	ZASTRON STERKSPRUIT(P53/1)	Stage 5: Works	Xhariep	Mohokare	01/Sep/21	31/Mar/29	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	160 000	59 999	70 000	21 754	0
	P35/1&2 KOFFIEFONTEIN-LUCKOFF-HAVENGE BRIDGE	Stage 5: Works	Xhariep	Letsemeng	01/Apr/21	31/Mar/29	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	120 000	234 613	60 990	0	0
	P15/2 VILJOENSKROON - ORKNEY	Stage 5: Works	Fezile Dabi	Moqhaka	01/Apr/22	31/Mar/29	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	90 000	45 950	50 000	0	0
	P40/1 SENEKAL LINDLEY	Stage 5: Works	Thabo Mofutsanyane	Setsoto	01/Apr/22	31/Mar/29	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	110 000	47 487	70 000	25 290	0
	QWAQWA ROADS	Stage 5: Works	Thabo Mofutsanyane	Maluti a Phofung	01/Apr/21	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	60 000	0	60 000	43 700	25 105
	P54/1 ORANGE RIVER-PHILLIPOLIS-TROMSBURG	Packaged Programme	Xhariep	Kopanong	01/Apr/21	31/Mar/29	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	100 000	0	0	18 400	23 000
	P13/2 ROSENDALE - FICKSBURG	Packaged Programme	Thabo Mofutsanyane	Setsoto	01/Apr/21	31/Mar/29	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	100 000	13 036	70 000	51 619	0
Road - Tarred	Road Safety Projects	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/21	31/Mar/29	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	120 000	70 728	0	4 600	46 000
	P9/4 Sasolburg-Heilbron Phase 2	Stage 5: Works	Fezile Dabi	Metsimaholo	01/Apr/22	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	40 000	0	140 300	51 493	51 493
	P30/1 Koppies-Sasolburg	Stage 5: Works	Fezile Dabi	Ngwathe	01/Apr/23	31/Mar/29	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	50 000	0	60 000	84 768	38 993
	Resealing and Fogspray	Stage 4: Design Documentation	Mangaung	Mangaung	01/Apr/22	31/Mar/29	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	90 000	0	95 807	270 000	0
	P54/2 PHILLIPOLIS - TROMPSBURG	Stage 1: Initiation/ Pre-feasibility	Xhariep	Kopanong	01/Apr/23	31/Mar/29	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	90 000	0	0	40 000	46 000
	P13/1 SENEKAL ROSENDAL	Stage 5: Works	Thabo Mofutsanyane	Setsoto	01/Apr/23	31/Mar/29	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	162 000	11 517	91 731	70 716	0
	P64/2 REITZ KESTELL	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Nketoana	31/Mar/23	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	5 000	0	30 000	53 667	117 999
	P17/1 CLOCOLAN-MARQUAD	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Setsoto	30/Nov/23	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	1 000	0	40 000	55 200	92 000
	P30/1 CHRISTIANA - HERTZOGVILLE - DEALESVILLE	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Tokologo	30/Nov/23	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	1 000	0	20 000	133 334	133 333
	OOS RIVER BRIDGE BLOEMSPRUIT	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	31/Mar/24	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	75 000	0	20 800	18 400	36 800
Building/Structures	TWEESPRIUT ACCESS ROADS(S604)	Stage 5: Works	Thabo Mofutsanyane	Mantsopa	01/Apr/21	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	19 500	26 130	3 129	0	0

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					24/25	25/26	26/27
Road	P23/1 KROONSTAD-STEYNSRUS	Stage 5: Works	Fezile Dabi	Moqhaka	03/Apr/17	31/Mar/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	215 000	428 885	39 000	0	0
TOTAL: Maintenance and Repairs(35 projects)									3 795 396	3 005 524	1 590 226	1 478 204	1 228 587
2. New or Replaced Infrastructure													
Road	TRP FICKSBURG TOWNSHIP ACCESS ROADS	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Mafube	01/Apr/23	31/Mar/29	Infrastructure Enhancement Allocation	Programme 2 - Transport Infrastructure	10 000	0	4 800	4 800	4 800
Road	TRP BETHLEHEM TOWNSHIP ACCESS ROADS	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Mafube	01/Apr/23	31/Mar/29	Infrastructure Enhancement Allocation	Programme 2 - Transport Infrastructure	10 000	0	4 800	4 800	4 800
Road	TRP HARRISMITH TOWNSHIP ACCESS ROADS	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Tswelopele	01/Apr/23	31/Mar/29	Infrastructure Enhancement Allocation	Programme 2 - Transport Infrastructure	10 000	0	4 800	4 800	4 800
	Lady Brand Acess Bridge	Stage 4: Design Documentation	Thabo Mofutsanyane	Mantsopa	01/Apr/19	31/Mar/29	Infrastructure Enhancement Allocation	Programme 3 - Transport Infrastructure	10 000	269	3 250	18 400	73 600
Road	TRP SASOLBURG TOWNSHIP ACCESS ROADS	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Nketoana	01/Apr/23	31/Mar/29	Infrastructure Enhancement Allocation	Programme 2 - Transport Infrastructure	10 000	0	5 800	5 800	5 800
Road	TRP KROONSTAD TOWNSHIP ACCESS ROADS	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Setsoto	01/Apr/23	31/Mar/29	Infrastructure Enhancement Allocation	Programme 2 - Transport Infrastructure	10 000	0	5 800	5 800	5 800
Road	TRP BLOEMFONTEIN TOWNSHIP ACCESS ROADS	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Phumelela	01/Apr/23	31/Mar/29	Infrastructure Enhancement Allocation	Programme 2 - Transport Infrastructure	10 000	0	4 800	4 800	4 800
Road	TRP LADYBRAND TOWNSHIP ACCESS ROADS	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Phumelela	01/Apr/23	31/Mar/29	Infrastructure Enhancement Allocation	Programme 2 - Transport Infrastructure	10 000	0	5 800	5 800	5 800
Road	TRP QWAQWA TOWNSHIP ACCESS ROADS	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Masilonyana	01/Apr/23	31/Mar/29	Infrastructure Enhancement Allocation	Programme 3 - Transport Infrastructure	10 000	0	7 800	7 800	7 800
Road	TRP PAUL ROUX TOWNSHIP ACCESS ROADS	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Ngwathe	01/Apr/23	31/Mar/29	Infrastructure Enhancement Allocation	Programme 2 - Transport Infrastructure	10 000	0	5 800	5 800	5 800
Road	TRP BOTSHABELO TOWNSHIP ACCESS ROADS	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Mafube	01/Apr/23	31/Mar/29	Infrastructure Enhancement Allocation	Programme 2 - Transport Infrastructure	10 000	0	4 800	4 800	4 800
Road	TRP THABA NCHU ACCESS ROADS	Stage 1: Initiation/ Pre-feasibility	Xhariep	Letsemeng	01/Apr/23	31/Mar/29	Infrastructure Enhancement Allocation	Programme 2 - Transport Infrastructure	10 000	0	5 800	5 800	5 800
	TRP TROMPSBURG TOWNSHIP ACCESS ROAD	Stage 1: Initiation/ Pre-feasibility	Xhariep	Kopanong	01/Apr/23	31/Mar/29	Infrastructure Enhancement Allocation	Programme 2 - Transport Infrastructure	10 000	0	5 878	5 878	5 878
	TRP CHARLES MOPELI PRECINCT ROAD	Stage 1: Initiation/ Pre-feasibility	Xhariep	Mohokare	01/Apr/23	31/Mar/29	Infrastructure Enhancement Allocation	Programme 2 - Transport Infrastructure	10 000	0	11 236	11 236	11 236
TOTAL: New or Replaced Infrastructure(14 projects)									140 000	269	81 164	96 314	151 514
3. Rehabilitation, Renovations & Refurbishment													
Road	THABA NCHU PUB TRPRT ROUTE ACC (CA ) (PES)	Stage 5: Works	Mangaung	Mangaung	14/Jan/14	31/Mar/27	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	200 000	190 800	19 750	0	0
Road	S44 DENEYSVILLE- HEILBRON	Stage 5: Works	Fezile Dabi	Metsimaholo	30/May/16	31/Mar/25	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	274 178	214 572	20 000	0	0
	REHABILITATION OF BRIDGE - B244	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/24	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	80 000	0	19 500	0	46 000
	WELISIZWE RURAL BRIDGE PRGM	Packaged Programme	Lejweleputswa	Masilonyana	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	260 000	23 174	201 000	0	0
	THABA NCHU PUB TRPRT ROUTE ACC S1523	Stage 5: Works	Mangaung	Mangaung	01/Apr/23	31/Mar/29	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	15 000	0	23 000	0	0
TOTAL: Rehabilitation, Renovations & Refurbishment(5 projects)									829 178	428 546	283 250	0	46 000
4. Upgrading and Additions													
	Springfontein Access Route	Stage 6: Handover	Xhariep	Kopanong	01/Apr/20	31/Mar/29	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	20 000	14 992	0	1 380	4 600
Road	Harrismith Internal Road	Stage 5: Works	Thabo Mofutsanyane	Maluti a Phofung	01/May/16	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	54 774	111 791	36 565	0	0
Building/Structures	DCSRT 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	4 600	0
	Memel Access Route	Stage 5: Works	Thabo Mofutsanyane	Phumelela	01/Apr/20	31/Mar/29	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	10 000	18 773	0	1 380	4 600
	Warden Access Route	Stage 6: Handover	Thabo Mofutsanyane	Phumelela	01/Apr/20	31/Mar/29	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	20 000	15 930	0	1 380	4 600
Road - Access	Ciocolan Access Route	Stage 5: Works	Thabo Mofutsanyane	Setsoto	01/Apr/20	31/Mar/29	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	10 000	14 549	0	1 380	4 600
	Oppermans Access Route	Stage 6: Handover	Xhariep	Letsemeng	01/Apr/20	31/Mar/29	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	20 000	18 996	0	1 380	4 600
	Hertzogville Access Route	Stage 6: Handover	Lejweleputswa	Tokologo	01/Apr/20	31/Mar/29	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	20 000	7 889	0	1 380	4 600
Road - Access	Bultfontein Access Route	Stage 6: Handover	Lejweleputswa	Tswelopele	01/Apr/20	31/Mar/29	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	20 000	15 998	0	1 380	4 600
Road	QWAQWA-ROUTE4 (Phase 5)	Stage 6: Handover	Thabo Mofutsanyane	Nketoana	01/May/16	31/Mar/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	70 000	183 237	0	4 600	9 200
	TRP FS ACCESS ROADS	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Masilonyana	31/Mar/23	31/Mar/28	Infrastructure Enhancement Allocation	Programme 2 - Transport Infrastructure	100 000	0	0	2 300	4 600
TOTAL: Upgrading and Additions(11 projects)									363 774	402 155	46 565	21 160	46 000

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					24/25	25/26	26/27
5. Non-Infrastructure													
Road	Verification of 10% Consulting Services	Stage 5: Works	Mangaung	Mangaung	01/Apr/21	31/Mar/29	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	50 000	0	4 750	15 062	13 800
Building/Structures	ENVIRONMENTAL MANAGEMENT PROGRAMME (BORROW PITS)	Stage 4: Design Documentation	Mangaung	Mangaung	01/Aug/21	31/Mar/29	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	40 000	20 246	5 000	4 600	18 400
Access Control	ROAD SAFETY AUDITS	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Nketoana	01/Aug/14	31/Mar/29	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30 000	42 547	0	4 600	18 400
Building/Structures	MANAGEMENT OF ROAD INFRASTRUCTURE (RAMS)	Stage 5: Works	Mangaung	Mangaung	01/Apr/21	31/Mar/29	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	170 000	464 976	50 000	90 000	105 747
	LABORATORY SERVICES	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/23	31/Mar/26	Infrastructure Enhancement Allocation	Programme 3 - Transport Infrastructure	3 000	0	1 950	0	0
TOTAL1: Non-Infrastructure(5 projects)									293 000	527 769	61 700	114 262	156 347
TOTAL: Transport(70 projects)									5 421 348	4 364 263	2 062 905	1 709 940	1 628 448