

VOTE 10:

**Department of Community
Safety, Roads and
Transport**

Vote 10

Department of Community Safety, Roads and Transport

To be appropriated by Vote in 2025/26	R 3 787 093 000
Responsible MEC	MEC of Community Safety, Roads and transport
Administering Department	Department of Community Safety, Roads and Transport
Accounting Officer	Head of Department: Community Safety, Roads and Transport

1. Overview

1.1 Vision

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

1.2 Mission

To realise the said vision, we will:

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

1.3 Main services and core function

- 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
- The Integrated Crime and Violence Prevention Strategy (2022)

1.5 Aligning departmental budgets to achieve government's prescribed outcomes

- Monitor and 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 platforms 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 (2024/25)

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 joint crime prevention initiatives, taking part in intelligence-led operations; targeted and focused crime awareness campaigns directed at GBV&F, anti-gangsterism, school safety initiatives and awareness raising (focusing on drugs, bullying, teenage pregnancies, kidnapping, etc.), rural safety issues, human trafficking, and cross-border crimes. 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 operationalized by 1 April 2025.

The reflection on the crime prevention initiatives is as follows:

With regards to Rural Safety, the Department anticipates achieving all its planned activities through targeting hot spots both inland and across the border on all types of crimes including theft of vehicles and stock-theft in the Free State Province. These programmes were conducted in Van Stadensrus, Petrusburg, Hoopstad, and Thaba'Nchu. In line with the departmental APP the same programme will be implemented in Qwaqwa in the 4th quarter of 2024/2025. 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 brand marking amongst others. The Department has a Sub-directorate that coordinates the 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 Ficksburg, Zastron, and Odendaalsrus targeting Communities and learners. Other stakeholders who participate in these sessions include amongst others 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 workers, forced marriages, illicit adoption, and 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. Vierfontein and Thaba'Nchu will be targeted for anti-human trafficking campaigns during the last quarter 2024/2025.

Regarding School Safety programmes, the purpose is to create and improve a safe and secure, learning and teaching environment in identified hotspot schools in the Free State Province. The schools are identified by SAPS in collaboration with 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 Free State Province. Five surveys were conducted for the 2024/2025 financial period, with one survey still scheduled for the last quarter of 2024/2025 in line with the APP targets of the sub-directorate.

The Sub-directorates: Monitoring and Evaluation, and Promotion of Safety (Compliance Unit) are both responsible for monitoring compliance with prescripts and ensuring that SAPS render an effective and efficient service to the public. It is anticipated that the Monitoring and Evaluation unit will succeed in conducting visits to all 111 police stations in the 2024/2025 financial year; and the Compliance Unit performing the same in terms of visits to ensure Domestic Violence Compliance at all 111 stations.

The Sub-directorate: Complaints Registry and Investigations is responsible for investigating delivery service complaints against SAPS that relate to poor investigation of cases, poor communication and lack of feedback with regards to registered cases, poor response, and police negligence / misconduct.

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 2024 Easter period, with the reduction of 20% fatalities, whilst during the 2023/24 Festive Season we had 8.0% reduction of fatalities in our province.
- In the 2024/2025 Year, 6 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.
 - Edenburg
 - Phillipolis
 - Kestell
 - Theunissen
 - Winburg
 - Excelsior

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

- S1437 Harrismith Internal Roads
- P99/1 Kroonstad- Hennenman- Virginia
- Tweespruit Access Road
- Bloemspruit Oos Bridge
- Koffiefontein – Luckhoff – Havenga Bridge
- Viljoenskroon – Orkney
- Zastron - Sterkspruit

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

3.1.1 Transport infrastructure

Roads Per District Municipality	Surfaced Roads (km)			Gravel Roads (km)		Total
	Access Roads	Primary Roads	Special Secondary	Secondary Gravel	Tertiary	
Xhariep (DC16)	27,64	766,13	71,96	4640,9	4 053,7	9 560,33
Motheo (DC17)	123,6	432,96	175,76	2 313,9	1 744,1	4 790,32
Lejweleputswa (DC18)	53,38	999,35	389,05	4 534,8	4 220,7	10 197,28
Thabo Mofutsanyana (DC19)	108,5	624,97	373,72	5 286,3	3 650	10 043,49
Fezile Dabi (DC20)	54,1	816,89	324,39	3 806,7	3 379,6	8 381,68
Total (km)	367,22	3 640,3	1 334,88	20 582,6	17 048,1	42 973,1

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 completed the following projects in the 2024/2025 financial year:

- S1437 Harrismith Internal Roads
- P99/1 Kroonstad- Hennenman- Virginia
- Tweespruit Access Road
- Bloemspruit Oos Bridge
- Koffiefontein – Luckhoff – Havenga Bridge
- Viljoenskroon – Orkney
- Zastron - Sterkspruit

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 2024/2025 financial year for completion in 2025/2026 financial year as part of the MTSF Period.
- P8/1 Jacobsdal – Koffiefontein
- Tweespruit - Hobhouse
- P40/1 Senekal - Lindley
- P23/3 Petrus Steyn- Lindley
- Senekal - Rosendal
- Rosendal - Ficksburg
- Heilbron- Sasolburg

Due to budget reprioritization, the following projects are planned to start in 2025/26 financial year. The planned projects are as follows:

- Clocolan – Marquard
- Ladybrand – Hobhouse
- Dealesville – Hertzogville
- Oppermansgronde
- Kroonstad – Steynsrus
- Reitz – Kestell
- Manguang Access roads
- P54/1 Orange River – Phillipolis
- P54/2 Phillipolis – Trompsburg

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 procurement processes were finalised in the 2023/24 financial year and implemented in the 2024/2025 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 Precint Roads
- TRP: Trompsburg Township Access Roads

It is furthermore expected that more than 4 000 work opportunities will be created in the 2025/26 financial year through EPWP initiatives and capital projects throughout the Province.

The economic and social well-being of communities is greatly enhanced by safe and well-maintained roads that provides access to work, healthcare, educational, and social opportunities that improve lives and help in the fight against the province's devastating poverty. The Provincial Road Network, that supports the movement of people, goods and services in affordable, safe and environmentally sustainable manner will by this coming financial see an investment of total budget of R1 606 726 billion into the upgrading and maintenance of road infrastructure.

The growing proportion of the budget will be invested as follows:

- 13% which equates to R222 million in Xhariep.
- 4% which equates to R76 million will be invested in Mangaung.
- In Lejweleputswa a portion of 9% will be invested with a budget of R154 million.
- Thabo Mofutsanyana with an investment of 35% with a budget of R571 million, and lastly
- 10% which equates to R166 million in Fezile Dabi.
- Additionally, activities relating to preventative maintenance and routine maintenance to the value of R345 million will be rolled out Free State.

The Township Revitalization programme with a value of R77,9 million has been transferred from the Department of Public Works and Infrastructure to the Department of Community Safety, Roads and Transport which will be implemented throughout different districts in the Province.

A budget of R992 464 million is planned for Special Maintenance projects that are intended to address the road assets, which are deteriorating rapidly and failing prematurely as a result of increased freight on our surfaced roads. The following Major Special Maintenance projects are ongoing from the 2024/25 financial year and have a combined budget of R612,2 million in the 2025/26 financial year:

- Senekal Lindley (R25 290m)
- Lindley – Petrus Steyn (R15 747m)
- Zastron – Sterkspruit (R21 754m)
- Senekal – Rosendal (R70 716m)
- Rosendal – Ficksburg (R51 619m)
- Koppies – Sasolburg (R84 768m)
- Sasolburg – Heilbron (Phase 2) (R51 493m)
- Jacobsdal – Koffiefontein (R29 429m)
- Tweespruit – Hobhouse (R54 150m)
- Qwa Qwa Roads Primary Roads consisting of seven different roads totalling 47,5 Km (R95 000m)
- Ladybrand Hobhouse (R106 400m)
- Tweespruit Excelsior (R27 997m)

A budget of R134 million is set-aside for new projects that are expected to commence in the first quarter of the 2025/26 financial year.

These include the following:

- Clocolan – Marquard (R55 200m)
- Dealesville – Hertzogville – Christiana border (R133 334m)
- Oppermansgronde upgrade of gravel to surface road (R85 800m)
- Manguang Access Roads (R18 400m)
- P54/1 Orange River Phillipolis (R18 400m)
- P54/2 Phillipolis – Trompsburg (R40 000m)

3.1.2 Traffic Management

- The Department is already in the preparation phase of advertising a tender for the continuous compliance upgrading, maintenance & calibration of all upgraded testing stations in the Free State Province for continuous service delivery of Vehicle Testing services.

- Once the new service provider is appointed, an implementation plan will be developed to deal with the stations on a priority list based on the compliance upgrading where needed, continuous maintenance to the VTS stations, together with the annual prescribed legislative calibration of the stations. The department will also submit these business cases & implementation plans to the Provincial Treasury for the possibility of getting REA funding to fund the project.
- The issue of Traffic Uniform is a continuous process and procurement of Traffic Uniform will go ahead as normal, based on the appointed service provider responsible for the procurement of Traffic Uniform to the Department. During the 24/25 & 25/26 Financial years respectively.

3.1.3 Transport

The Department is subsidizing 24 000 commuters in Mangaung and Thabo Mofutsanyane regions through contracted bus services which 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 implemented Phase 1C that operates between Hoofman square and Brandwag. Further, competition within the corridor has been reduced and only modes that operates beyond the IPTN's route are allowed to render service. This development opens to public transport integration possibilities. The bus contracts have been extended until March 31, 2026 and building capacity within Mangaung Metropolitan Municipality in order to transfer the management of the grant and services.

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 with budget pressures 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

All procurement of goods, services and works in the Department, whether through competitive bidding, request quotations or other means are aligned with PFMA Section 217, preferential procurement regulation 2022, instruction and practice notes, CIDB regulations and the pillars of procurement.

6. Receipts and financing

6.1 Summary of receipts

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

R thousand	Outcome			Main Allocation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Equitable share	794 979	859 720	873 417	865 580	867 126	867 126	860 165	880 642	916 944
Specific Earmarked Equitable Share:	10 001	23 179	11 305	19 068	12 522	12 522			
Fire Fighting Equipment	500			5 000					
Transport Economist Function	4 188	2 743							
Covid -19 Response									
Cash in Transit	5 313	20 436	11 305	14 068	12 522	12 522			
NGO adoption									
Infrastructure Enhancement	261 212	277 355	327 807	360 927	360 927	360 927	360 927	360 927	360 927
Township Revitalization				77 914	47 035	47 035	77 914	77 914	77 914
Closed Registration Authorities									
Road Enhancement Projects									
Conditional grants	1 808 273	1 603 567	2 220 140	2 314 176	1 294 372	1 294 372	1 335 945	1 374 197	1 417 450
Infrastructure Grant to provinces									
Public Transport Operations	313 768	312 430	326 198	340 849	340 849	340 849	356 119	372 434	389 276
Infrastructure Grant to Provinces									
Provincial Road Maintenance	1 490 271	1 287 419	1 889 147	1 969 791	2 073 812	2 073 812	2 089 737	1 468 441	1 535 020
EPWP Incentive Grant (Social Sector)									
EPWP Incentive Grant	4 234	3 718	4 795	3 536	3 536	3 536	5 292		
Own Revenue	23 053	40 570	38 070	38 070	38 070	38 070	101 840	123 254	129 783
Specific earmarked Own Revenue	19 100	30 394	10 412	8 627	6 762	6 762	9 013	9 374	9 796
Cash in Transit	15 500								
Post office	3 600	18 593	6 939	8 627	6 762	6 762	9 013	9 374	9 796
Revenue Enhancement Allocation		11 801	3 473				4 000		
Over collection of own revenue									
Total own revenue Allocation	42 153	70 964	48 482	46 697	44 832	44 832	114 853	132 628	139 579
Total receipts	2 916 618	2 834 785	3 481 151	3 606 448	3 712 569	3 712 569	3 787 093	3 215 072	3 341 746

6.2 Departmental receipts collection

Table 10.2: Summary of departmental receipt collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
Tax receipts	748 086	768 990	627 054	770 188	770 188	677 635	777 890	785 669	793 526
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	748 086	768 990	627 054	770 188	770 188	677 635	777 890	785 669	793 526
Sales of goods and services other than capital assets	61 270	62 380	198 133	63 451	66 920	156 004	67 590	68 266	68 949
Transfers received									
Fines, penalties and forfeits	15 168	12 157	12 556	12 807	9 338	12 807	9 431	9 525	9 620
Interest, dividends and rent on land	4	524	25	26	26	26	26	26	26
Sales of capital assets									
Transactions in financial assets and liabilities	1 202	778	1 037	720	720	720	727	734	741
Total departmental receipts	825 730	844 829	838 805	847 192	847 192	847 192	855 664	864 220	872 862

7. Payment summary

7.1 Key assumptions

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

	2025/26	2026/27	2027/28
Inflation (CPIX)	4.4%	4.5%	4.5%

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Programmes									
1. ADMINISTRATION	337 725	343 375	337 953	325 768	325 768	377 534	351 956	346 442	361 760
2. PROVINCIAL SECRETARIAT FOR POLICE SERVICES	24 187	27 242	26 436	27 816	27 816	27 816	31 316	35 752	37 357
3. TRANSPORT OPERATIONS	354 752	353 400	368 445	388 010	388 010	390 171	405 280	423 418	442 263
4. TRANSPORT REGULATIONS	590 212	527 883	519 420	512 261	514 361	551 769	522 236	522 767	548 199
5. TRANSPORT INFRASTRUCTURE	1 518 571	1 582 885	2 228 897	2 352 593	2 456 614	2 456 614	2 476 305	1 886 693	1 952 167
Total	2 825 447	2 834 785	3 481 151	3 606 448	3 712 569	3 803 904	3 787 093	3 215 072	3 341 746

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	2 250 482	2 328 842	2 697 066	2 822 747	2 840 847	2 917 450	2 849 552	2 472 964	2 653 425
Compensation of employees	938 704	920 512	935 392	891 879	907 744	988 709	921 802	924 870	955 688
Goods and services	1 311 738	1 405 873	1 759 375	1 930 868	1 933 103	1 928 741	1 927 750	1 548 094	1 697 737
Interest and rent on land	40	2 457	2 299						
Transfers and subsidies to:	328 025	325 295	345 952	360 916	369 782	378 273	378 586	394 780	409 388
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	313 767	312 430	326 198	340 849	340 849	340 849	356 119	372 434	389 276
Non-profit institutions	3 833	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 225
Households	10 425	7 865	14 754	15 067	23 933	32 424	17 467	17 346	14 887
Payments for capital assets	246 940	180 648	438 133	422 785	501 940	508 181	558 955	347 328	278 933
Buildings and other fixed structures	236 638	173 464	394 984	411 379	497 917	503 254	550 989	339 059	271 043
Machinery and equipment	10 302	7 164	43 149	11 256	4 023	4 927	7 089	7 242	6 863
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets				150			877	1 027	1 027
Software and other intangible assets		20							
Payments for financial assets									
Total economic classification	2 825 447	2 834 785	3 481 151	3 606 448	3 712 569	3 803 904	3 787 093	3 215 072	3 341 746

7.4 Infrastructure payments

7.4.1 Departmental infrastructure payments

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Existing infrastructure assets	1 162 307	1 399 663	1 940 634	1 920 041	2 018 510	2 018 510	2 004 537	1 443 441	1 420 020
Maintenance and repairs	926 367	1 148 243	1 554 493	1 590 226	1 605 094	1 605 094	1 533 462	1 192 701	1 307 315
Upgrades and additions	163 414	47 708	136 037	46 565	207 023	207 023	18 150	34 200	82 705
Refurbishment and rehabilitation	72 526	203 712	250 104	283 250	206 393	206 393	452 925	216 540	30 000
New infrastructure assets			1 600	81 164	79 164	79 164	79 914	87 901	157 901
Infrastructure transfers									
Current									
Capital									
Infrastructure payments for financial assets									
Infrastructure leases									
Non infrastructure	93 354	156 281	123 001	61 700	58 252	58 252	100 200	40 000	130 000
Total department infrastructure	1 255 661	1 555 944	2 065 235	2 062 905	2 155 926	2 155 926	2 184 651	1 571 342	1 707 921

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

7.4.2 Conditional Grants

Table 10.6: Summary of conditional grant payments by programme: Police, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Prog 4: Transport Operations	313 767	312 430	326 199	340 849	340 849	340 849	356 119	372 434	389 276
Prog 5: Transport Infrastructure	1 253 790	1 536 944	1 817 904	1 973 327	2 077 348	2 077 348	2 095 029	1 468 441	1 535 020
Prog 2: Prov Sect for Police Serv									
Total payments and estimates:	1 567 557	1 849 374	2 144 103	2 314 176	2 418 197	2 418 197	2 451 148	1 840 875	1 924 296

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Table 10.7: Payments and estimates by economic classification: Summary Conditional Grants

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 019 721	1 238 211	1 607 904	1 653 512	1 664 432	1 664 432	1 638 754	1 232 701	1 437 315
Compensation of employees			4 795						
Salaries and wages			4 795						
Social contributions									
Goods and services	1 019 721	1 238 211	1 603 109	1 653 512	1 664 432	1 664 432	1 638 754	1 232 701	1 437 315
Consultants: Business and advisory services	93 354	130 000	168 000	59 750	56 302	56 302	100 000	40 000	130 000
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors	926 367	1 108 211	1 435 109	1 593 762	1 608 130	1 608 130	1 538 754	1 192 701	1 307 315
Interest and rent on land									
Interest (Incl. interest on unitary payments (PPP))									
Rent on land									
Transfers and subsidies	313 767	312 430	326 199	340 849	340 849	340 849	356 119	372 434	389 276
Public corporations and private enterprises	313 767	312 430	326 199	340 849	340 849	340 849	356 119	372 434	389 276
Public corporations	313 767	312 430	326 199	340 849	340 849	340 849	356 119	372 434	389 276
Subsidies on products and production (pc)									
Other transfers to public corporations	313 767	312 430	326 199	340 849	340 849	340 849	356 119	372 434	389 276
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets	234 069	298 733	210 000	319 815	412 916	412 916	456 275	235 740	97 705
Buildings and other fixed structures	234 069	298 733	210 000	319 815	412 916	412 916	456 275	235 740	97 705
Buildings									
Other fixed structures	234 069	298 733	210 000	319 815	412 916	412 916	456 275	235 740	97 705
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 567 557	1 849 374	2 144 103	2 314 176	2 418 197	2 418 197	2 451 148	1 840 875	1 924 296

7.4.3 Payment for Priorities

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Learner Transport									
Fire Fighting equipment	73			5 000					
Transport Economist function	2 658	2 743							
Covid-19 Response									
Revenue Enhancement Allocation		11 801	3 474						
Post Office	2 737	18 593	6 939	8 627	6 762	6 762	9 013	9 374	9 796
Cash in Transit	18 987	20 436	11 305	14 068	12 522	12 522			
Infrastructure	236 303	277 355	327 807	360 927	360 927	360 927	360 927	360 927	360 927
Total departmental transfers	260 758	330 928	349 525	388 622	380 211	380 211	369 940	370 301	370 723

7.5 Departmental Public-Private Partnership (PPP) projects

Not applicable

7.6 Transfers

7.6.1 Transfers to other entities

Table 10.10 : Summary of departmental transfers to other entities

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
households	10 425	7 865	14 754	15 067	23 933	32 424	17 467	17 346	14 887
Departmental Agencies & accounts									
Non-Profit Institutions	3 833	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 225
Public Corporation and Private Enterprise	313 767	312 430	326 198	340 849	340 849	340 849	356 119	372 434	389 276
Total departmental transfers	328 025	325 295	345 952	360 916	369 782	378 273	378 586	394 780	409 388

7.6.2 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	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. OFFICE IF THE MEC	8 388	8 419	10 869	7 656	7 656	11 735	12 073	12 432	12 799
2. OFFICE OF THE HOD	5 037	1 167	3 530	5 210	8 210	5 151	5 715	5 953	6 197
3. FINANCIAL MANAGEMENT	93 642	93 489	79 677	97 556	97 556	85 429	86 769	85 712	90 054
4. CORPORATE SERVICES	62 986	61 702	58 975	73 598	73 217	69 455	76 809	80 245	83 661
5. INTERNAL AUDIT	6 513	6 268	6 400	6 496	7 496	6 580	7 290	7 574	7 880
6. LEGAL SERVICES	7 807	7 534	6 591	6 176	6 557	13 647	7 694	6 888	7 179
7. STRATEGIC PLANNING & RESEARCH DEVELOPMENT	12 080	12 258	12 143	10 974	10 974	10 696	11 382	11 907	12 424
8. SECURITY MANAGEMENT	138 705	149 792	156 834	115 272	111 272	171 193	140 425	131 852	137 554
9. RISK MANAGEMENT	2 567	2 746	2 934	2 830	2 830	3 648	3 799	3 879	4 012
Total payments and estimates	337 725	343 375	337 953	325 768	325 768	377 534	351 956	346 442	361 760

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	323 561	334 562	332 022	311 947	320 474	369 802	344 358	338 069	353 101
Compensation of employees	254 173	262 936	271 595	228 952	236 862	281 535	255 140	247 158	258 012
Goods and services	69 388	71 215	60 427	82 995	83 612	88 267	89 218	90 911	95 089
Interest and rent on land		411							
Transfers and subsidies to:	3 841	1 895	1 741	3 685	1 885	4 082	2 085	1 892	2 548
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	3 841	1 895	1 741	3 685	1 885	4 082	2 085	1 892	2 548
Payments for capital assets	10 323	6 918	4 190	10 136	3 409	3 650	5 513	6 481	6 111
Buildings and other fixed structures	43		37	400				418	437
Machinery and equipment	10 280	6 918	4 153	9 736	3 409	3 650	5 513	6 063	5 674
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	337 725	343 375	337 953	325 768	325 768	377 534	351 956	346 442	361 760

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 deals with operational support in terms of compliance to legislative issues related to PFMA.

Legal Services

The function of this Sub-programme is to advise the management of the department regarding 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		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. COMPLAINTS REGISTRY & INVESTIG	7 708	8 086	8 495	7 057	7 217	8 065	10 557	14 041	14 672
2. POLICY AND RESEARCH:POLICE	21	93	21	1 402	1 302	61	1 402	1 466	1 532
3. MONITORING AND EVALUATION	5 821	6 366	6 481	5 841	5 841	5 263	5 641	5 900	6 166
4. SOCIAL CRIME PREVENTION	4 361	4 768	4 129	6 174	5 914	6 603	5 874	6 144	6 419
5. COMMUNITY POLICE RELATIONS	3 505	5 113	4 358	3 917	4 017	4 564	4 717	4 933	5 154
6. PROMOTION OF SAFETY	2 771	2 816	2 952	3 425	3 525	3 260	3 125	3 268	3 414
Total payments and estimates	24 187	27 242	26 436	27 816	27 816	27 816	31 316	35 752	37 357

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	23 557	27 150	26 353	27 212	27 682	27 645	30 782	35 193	36 772
Compensation of employees	22 330	25 400	24 038	23 073	23 785	24 847	26 573	30 794	32 180
Goods and services	1 227	1 617	2 315	4 139	3 897	2 798	4 209	4 399	4 592
Interest and rent on land		133							
Transfers and subsidies to:	630		83	334	134	171	334	349	365
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	630		83	334	134	171	334	349	365
Payments for capital assets		92		270			200	210	220
Buildings and other fixed structures									
Machinery and equipment		92		270			200	210	220
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	24 187	27 242	26 436	27 816	27 816	27 816	31 316	35 752	37 377

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		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. PROGRAMME SUPPORT OPERATION	1 411	1 598	1 499	2 995	2 482	1 595	2 995	3 108	3 247
2. PUBLIC TRANSPORT SERVICES	324 914	323 078	337 242	355 571	356 029	353 512	372 841	389 766	407 098
3. INFRASTRUCTURE OPERATION	5 004	4 554	4 188	7 252	6 484	6 893	7 252	7 586	7 928
4. OPERATOR LICENSE AND PERMITS	23 423	24 170	25 516	22 192	23 015	28 171	22 192	22 958	23 990
Total payments and estimates	354 752	353 400	368 445	388 010	388 010	390 171	405 280	423 418	442 263

Table 10.16 : Summary of payments and estimates by economic classification: Programme 3: TRANSPORT OPERATIONS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	36 901	35 778	37 182	42 161	41 815	44 120	44 161	45 984	47 762
Compensation of employees	29 085	28 049	28 852	28 167	30 967	34 643	30 167	31 348	32 759
Goods and services	7 816	7 729	8 330	13 994	10 848	9 477	13 994	14 636	15 003
Interest and rent on land									
Transfers and subsidies to:	317 851	317 468	331 250	345 849	345 849	345 849	361 119	377 434	394 501
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	313 767	312 430	326 198	340 849	340 849	340 849	356 119	372 434	389 276
Non-profit institutions	3 833	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 225
Households	251	38	52						
Payments for capital assets		154	13		346	202			
Buildings and other fixed structures			13						
Machinery and equipment		154			346	202			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	354 752	353 400	368 445	388 010	388 010	390 171	405 280	423 418	442 263

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. PROGRAMME SUPPORT REGULATION	15 681	15 107	15 177	14 093	14 273	14 505	14 093	12 741	13 314
2. LAW ENFORCEMENT	366 666	313 900	328 901	300 983	309 653	342 306	302 036	307 347	322 859
3. TRANSPORT ADMIN AND LICENCING	167 330	162 152	139 940	156 604	149 854	156 252	165 526	163 231	170 803
4. TRANSPORT SAFETY AND COMPLIANCE	40 535	36 724	35 402	40 581	40 581	38 706	40 581	39 448	41 223
Total payments and estimates	590 212	527 883	519 420	512 261	514 361	551 769	522 236	522 767	548 199

Table 10.18 : Summary of payments and estimates by economic classification: Programme 4: TRANSPORT REGULATIONS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	587 069	513 741	517 114	511 023	507 786	538 947	520 998	521 472	546 846
Compensation of employees	455 774	436 507	451 572	432 741	437 184	468 738	436 330	437 186	458 540
Goods and services	131 292	77 234	65 542	78 282	70 602	70 209	84 668	84 286	88 306
Interest and rent on land	3								
Transfers and subsidies to:	2 516	2 348	1 635	1 238	1 238	2 061	1 238	1 295	1 353
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	2 516	2 348	1 635	1 238	1 238	2 061	1 238	1 295	1 353
Payments for capital assets	627	11 794	671		5 337	10 761			
Buildings and other fixed structures	627	11 794	643		5 337	10 674			
Machinery and equipment			28			87			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	590 212	527 883	519 420	512 261	514 361	551 769	522 236	522 767	548 199

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		
	2021/22	2022/23	2023/24		2024/25		2025/26	2026/27	2027/28
1. PROGRAMME SUPPORT INFRASTRUCTURE	9 017	9 444	7 611	11 308	11 058	11 058	10 814	10 883	10 883
2. PLANNING	15 449	16 536	16 347	17 050	17 070	17 070	18 084	18 144	18 144
3. DESIGN	3 704	3 380	3 385	4 520	4 520	4 520	4 451	4 482	4 482
4. CONSTRUCTION	1 789	1 618	515	2 553	2 553	2 553	2 424	2 456	2 456
5. MAINTANANCE	1 395 258	1 424 467	2 094 185	2 255 462	2 363 161	2 363 161	2 340 332	1 810 728	1 786 202
6. TRANSPORT SYSTEMS	93 354	127 440	106 854	61 700	58 252	58 252	100 200	40 000	130 000
Total payments and estimates	1 518 571	1 582 885	2 228 897	2 352 593	2 456 614	2 456 614	2 476 305	1 886 693	1 952 167

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		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 279 394	1 417 611	1 784 395	1 930 404	1 943 090	1 936 936	1 909 253	1 532 246	1 668 944
Compensation of employees	177 342	167 620	159 335	178 946	178 946	178 946	173 592	178 384	174 197
Goods and services	1 102 015	1 248 078	1 622 761	1 751 458	1 764 144	1 757 990	1 735 661	1 353 862	1 494 747
Interest and rent on land	37	1 913	2 299						
Transfers and subsidies to:	3 187	3 584	11 243	9 810	20 676	26 110	13 810	13 810	10 621
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	3 187	3 584	11 243	9 810	20 676	26 110	13 810	13 810	10 621
Payments for capital assets	235 990	161 690	433 259	412 379	492 848	493 568	553 242	340 637	272 602
Buildings and other fixed structures	235 968	161 670	394 291	410 979	492 580	492 580	550 989	338 641	270 606
Machinery and equipment	22		38 968	1 250	268	988	1 376	969	969
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets				150			877	1 027	1 027
Software and other intangible assets		20							
Payments for financial assets									
Total economic classification	1 518 571	1 582 885	2 228 897	2 352 593	2 456 614	2 456 614	2 476 305	1 886 693	1 952 167

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

9.3 The programme information

9.3.1 Personnel numbers and cost

Table 10.21: Personnel numbers and costs by programme

Personnel numbers	As at 31 March 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	As at 31 March 2028
1. ADMINISTRATION	984	847	838	801	801	801	801
2. PROVINCIAL SECRETARIAT FOR POLICE SER	46	33	32	28	28	28	28
3. TRANSPORT OPERATIONS	77	58	56	60	60	60	60
4. TRANSPORT REGULATIONS	1 326	1 108	1 088	1 053	1 053	1 053	1 053
5. TRANSPORT INFRASTRUCTURE	873	439	423	354	354	354	354
Direct charges	–	–	–	–	–	–	–
Total provincial personnel numbers	3 306	2 485	2 437	2 296	2 296	2 296	2 296
Total provincial personnel cost (R thousand)	938 704	920 512	935 392	988 709	921 802	924 870	955 688
Unit cost (R thousand)	284	370	384	431	401	403	416

1. Full-time equivalent

VOTE 10: DEPARTMENT OF COMMUNITY SAFETY, ROADS AND TRANSPORT

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

R thousands	Actual						Revised estimate				Medium-term expenditure estimate						Average annual growth over MTEF		
	2021/22		2022/23		2023/24		2024/25				2025/26		2026/27		2027/28		2024/25 - 2027/28		
	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Filled posts	Additional posts	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel numbers ¹	Costs	Personnel growth rate	Costs growth rate	% Costs of Total
Salary level																			
1 – 7	2 227	503 031	2 145	717 883	2 101	685 956	2 000		2 000	729 351	2 000	650 494	2 000	641 216	2 000	658 938		-3.3%	70.7%
8 – 10	238	122 439	232	128 545	230	151 434	197		197	136 388	197	142 675	197	149 166	197	155 910		4.6%	15.4%
11 – 12	80	68 186	82	71 815	81	71 715	75		75	83 439	75	87 282	75	91 255	75	95 381		4.6%	9.4%
13 – 16	27	32 868	26	33 321	25	35 690	24		24	38 530	24	41 351	24	43 233	24	45 188		4.6%	4.5%
Other	734	212 180																	
Total	3 306	938 704	2 485	951 564	2 437	944 785	2 296		2 296	988 709	2 296	921 802	2 296	924 870	2 296	955 417		-1.1%	100.0%
Programme																			
1. ADMINISTRATION	984	254 173	847	262 936	838	271 595	801		801	305 056	801	258 044	801	266 811	801	254 729		-5.8%	28.8%
2. PROVINCIAL SECRETARIAT FOR POLICE	46	22 330	33	25 400	32	24 038	28		28	24 292	28	25 413	28	26 567	28	27 769		4.6%	2.7%
3. TRANSPORT OPERATIONS	77	29 085	58	28 049	56	28 852	60		60	34 353	60	35 937	60	37 572	60	39 270		4.6%	3.9%
4. TRANSPORT REGULATIONS	1 326	455 774	1 108	436 507	1 088	451 572	1 053		1 053	465 814	1 053	435 877	1 053	419 811	1 053	451 669		-1.0%	46.6%
5. TRANSPORT INFRASTRUCTURE	873	177 342	439	167 620	423	159 335	354		354	159 194	354	166 531	354	174 109	354	181 980		4.6%	18.0%
Direct charges																			
Total	3 306	938 704	2 485	920 512	2 437	935 382	2 296		2 296	988 709	2 296	921 802	2 296	924 870	2 296	955 417		-1.1%	100.0%
Employee dispensation classification																			
Public Service Act appointees not covered by OSDs	3 136	817 026	2 315	830 386	2 267	708 734	2 556	1	2 557	760 587	2 573	825 461	2 573	862 923	2 573	901 953	0.2%	5.8%	86.2%
Public Service Act appointees still to be covered by OSDs																			
Professional Nurses, Staff Nurses and Nursing Assistants																			
Legal Professionals																			
Social Services Professions																			
Engineering Professions and related occupations	170	121 678	170	121 178	170	121 178	170		170	144 900	170	121 768	170	127 405	170	133 138		-2.8%	13.8%
Medical and related professionals																			
Therapeutic, Diagnostic and other related Allied Health Professionals																			
Educators and related professionals																			
Others such as interns, EPWP, learnerships, etc																			
Total	3 306	938 704	2 485	951 564	2 437	829 912	2 726	1	2 727	905 487	2 743	947 229	2 743	990 328	2 743	1 035 091	0.2%	4.6%	100.0%

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

9.3.2 Training

Table 10.23: Payments on training by programme

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
1. ADMINISTRATION	386	697	576	576	576	576	576	602	629
2. PROVINCIAL SECRETARIAT FOR POLICE SERVICES	36	42	42	42	42	42	42	44	46
3. TRANSPORT OPERATIONS	125	133	133	133	133	133	133	139	145
4. TRANSPORT REGULATIONS	58	61	61	61	61	61	61	64	67
5. TRANSPORT INFRASTRUCTURE	320	658	658	658	658	658	658	688	719
Total payments on training	925	1 591	1 470	1 470	1 470	1 470	1 470	1 537	1 606

Table 10.24: Information on training: COMMUNITY SAFETY, ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Number of staff	3 306	2 485	2 437	2 296	2 296	2 296	2 296	2 296	2 296
Number of personnel trained	332	332	332	332	332	332	332	332	332
of which									
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
of which									
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
Payments on training by programme									
1. ADMINISTRATION	386	697	576	576	576	576	576	602	629
2. PROVINCIAL SECRETARIAT FOR POLICE SERVICES	36	42	42	42	42	42	42	44	46
3. TRANSPORT OPERATIONS	125	133	133	133	133	133	133	139	145
4. TRANSPORT REGULATIONS	58	61	61	61	61	61	61	64	67
5. TRANSPORT INFRASTRUCTURE	320	658	658	658	658	658	658	688	719
Total payments on training	925	1 591	1 470	1 470	1 470	1 470	1 470	1 537	1 606

9.3.3 Reconciliation of structural changes

Not applicable

Annexure

to the Estimates of Provincial Revenue and Expenditure

Table B.1: Specifications of receipts

Table B.1: Specification of receipts: COMMUNITY SAFETY, ROADS AND TRANSPORT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Tax receipts	748 086	768 990	627 054	770 188	770 188	677 635	777 890	785 669	793 526
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences	748 086	768 990	627 054	770 188	770 188	677 635	777 890	785 669	793 526
Sales of goods and services other than capital assets	61 270	62 380	198 133	63 451	66 920	156 004	67 590	68 266	68 949
Sale of goods and services produced by department (excluding capital assets)	61 270	62 380	198 133	63 451	66 920	156 004	67 590	68 266	68 949
Sales by market establishments	4	4	4	4	4	4	4	4	4
Administrative fees	59 880	60 990	196 743	62 061	65 530	154 614	66 200	66 876	67 559
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									
Sales of scrap, waste, arms and other used current goods (excl. capital assets)									
Transfers received from:									
Fines, penalties and forfeits	15 168	12 157	12 556	12 807	9 338	12 807	9 431	9 525	9 620
Interest, dividends and rent on land	4	524	25	26	26	26	26	26	26
Interest	4	524	25	26	26	26	26	26	26
Dividends									
Rent on land									
Sales of capital assets									
Land and sub-soil assets									
Other capital assets									
Transactions in financial assets and liabilities	1 202	778	1 037	720	720	720	727	734	741
Total departmental receipts	825 730	844 829	838 805	847 192	847 192	847 192	855 664	864 220	872 862

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 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	2 250 482	2 328 842	2 697 066	2 822 747	2 840 847	2 917 450	2 849 552	2 472 964	2 653 425
Compensation of employees	938 704	920 512	935 392	891 879	907 744	988 709	921 802	924 870	955 688
Salaries and wages	786 387	759 234	763 904	758 980	771 730	800 274	777 218	780 689	807 801
Social contributions	152 317	161 278	171 488	132 899	136 014	188 435	144 584	144 181	147 887
Goods and services	1 311 738	1 405 873	1 759 375	1 930 868	1 933 103	1 928 741	1 927 750	1 548 094	1 697 737
Administrative fees	18 987	20 530	11 332	14 178	12 525	14 190	14 109	14 111	14 746
Advertising	1 718	1 074	2 521	4 079	3 531	3 896	4 369	3 048	3 298
Minor assets	657	378	333	3 674	358	767	8 682	11 411	12 425
Audit costs: External	11 127	11 609	11 831	13 685	12 500	13 500	12 315	12 936	13 518
Bursaries: Employees	53	28		434	234	234	200	211	220
Catering: Departmental activities	276	477	935	2 659	1 226	1 500	2 347	2 569	2 496
Communication (G&S)	14 497	12 379	5 906	11 342	4 752	5 503	7 305	7 731	8 015
Computer services	8 584	10 165	10 286	9 879	13 443	10 855	11 390	11 863	12 395
Consultants: Business and advisory services	98 019	132 915	112 543	77 169	69 130	69 737	114 463	55 415	145 994
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)	6 554	6 333		5 191	11 171	11 929	6 153	5 445	5 688
Science and technological services			4 962						
Contractors	930 364	1 004 536	1 398 305	1 600 357	1 609 212	1 610 237	1 547 075	1 205 221	1 321 905
Agency and support/outourced services	7 598	21 212	11 734	4 626	10 338	11 762	12 390	7 185	7 194
Entertainment				56		46	34	36	36
Fleet services (including government motor transport)	41 196	48 761	43 104	27 115	33 128	34 125	28 278	35 774	21 103
Housing									
Inventory: Clothing material and accessories	261	164	6 590	2 265	1 376	1 047	3 035	3 035	3 037
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	11 092	12 966	15 975	31 707	23 505	22 448	26 873	39 014	13 488
Inventory: Medical supplies									
Inventory: Medicine									
Medias inventory interface									
Inventory: Other supplies	503	394	1 158		3 500	1 328	2	2	2
Consumable supplies	2 349	900	3 953	23 120	12 203	6 391	16 068	9 161	5 159
Consumables: Stationery, printing and office supplies	3 843	4 338	4 726	19 560	10 767	7 592	20 189	18 753	20 035
Operating leases	107 598	100 186	90 218	47 000	56 361	69 101	48 369	59 713	40 880
Rental and hiring			3 687	145	5	54	96	127	130
Property payments	28 487	33		970	11 640	6 387	6 150	6 167	6 171
Transport provided: Departmental activity			10 198	130	30	30		1	32
Travel and subsistence	16 904	15 354	6 960	27 470	26 857	21 663	30 178	31 392	31 699
Training and development	597	543	1 981	2 733	913	1 635	2 111	2 174	2 229
Operating payments	468	493	137	712	4 363	2 467	5 085	5 077	5 293
Venues and facilities	6	105		612	35	317	484	522	549
Interest and rent on land	40	2 457	2 299						
Interest (Incl. interest on unitary payments (PPP))	40	2 457	2 299						
Rent on land									
Transfers and subsidies	328 025	325 295	345 952	360 916	369 782	378 273	378 586	394 780	409 388
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	313 767	312 430	326 198	340 849	340 849	340 849	356 119	372 434	389 276
Public corporations	313 767	312 430	326 198	340 849	340 849	340 849	356 119	372 434	389 276
Subsidies on products and production (pc)	313 767	312 430	326 198	340 849	340 849	340 849	356 119	372 434	389 276
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions	3 833	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 225
Households	10 425	7 865	14 754	15 067	23 933	32 424	17 467	17 346	14 887
Social benefits	7 362	7 305	5 568	6 492	4 492	9 576	8 092	7 968	10 086
Other transfers to households	3 063	560	9 186	8 575	19 441	22 848	9 375	9 378	4 801
Payments for capital assets	246 940	180 648	438 133	422 785	501 940	508 181	558 955	347 328	278 933
Buildings and other fixed structures	236 638	173 464	394 984	411 379	497 917	503 254	550 989	339 059	271 043
Buildings	699	11 794	7 901		5 337	11 445			
Other fixed structures	235 939	161 670	387 083	411 379	492 580	491 809	550 989	339 059	271 043
Machinery and equipment	10 302	7 164	43 149	11 256	4 023	4 927	7 089	7 242	6 863
Transport equipment									
Other machinery and equipment	10 302	7 164	43 149	11 256	4 023	4 927	7 089	7 242	6 863
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		20		150			877	1 027	1 027
Payments for financial assets									
Total economic classification	2 825 447	2 834 785	3 481 151	3 606 448	3 712 569	3 803 904	3 787 093	3 215 072	3 341 746

VOTE 10: DEPARTMENT OF COMMUNITY SAFETY, ROADS AND TRANSPORT

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	323 561	334 562	332 022	311 947	320 474	369 802	344 358	338 069	353 101
Compensation of employees	254 173	262 936	271 595	228 952	236 862	281 535	255 140	247 158	258 012
Salaries and wages	214 462	215 706	219 408	195 124	202 010	225 971	214 678	206 472	215 635
Social contributions	39 711	47 230	52 187	33 828	34 852	55 564	40 462	40 686	42 377
Goods and services	69 388	71 215	60 427	82 995	83 612	88 267	89 218	90 911	95 089
Administrative fees	18 987	20 530	11 332	14 178	12 625	14 190	14 109	14 111	14 746
Advertising	196	192	1 254	2 502	2 551	2 905	3 699	2 298	2 402
Minor assets	18	378	194	991	348	660	926	1 139	1 190
Audit costs: External	11 127	11 609	11 831	13 500	12 500	13 500	12 315	12 936	13 518
Bursaries: Employees	53	28		234	234	234	200	211	220
Catering: Departmental activities	70	110	28	682	446	530	757	857	769
Communication (G&S)	13 238	11 064	4 661	8 987	3 166	3 990	5 881	6 290	6 574
Computer services	8 584	10 165	10 286	9 779	13 443	10 825	11 390	11 840	12 372
Consultants: Business and advisory services	1 010	472	752	8 693	4 802	5 373	7 147	8 138	8 503
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)	6 554	6 333		5 171	11 171	11 929	6 103	5 395	5 638
Science and technological services			4 962						
Contractors	736	999	1 345	1 795	743	761	623	705	1 625
Agency and support/outsourced services	35			90	40	40	98	185	194
Entertainment									
Fleet services (including government motor transport)	2 093	2 273	2 661	2 425	5 034	3 771	2 600	2 707	2 952
Housing									
Inventory: Clothing material and accessories							40	40	42
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies				357		505	1 082	1 080	1 129
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies	1 312	785	3 774	2 490	1 912	3 366	3 892	4 050	4 229
Consumables: Stationery, printing and office supplies	575	885	390	2 189	1 425	2 144	2 414	2 367	2 478
Operating leases	2 817	2 712	2 922	1 645	3 539	4 751	3 821	3 897	3 604
Rental and hiring				45	5	4	40	66	69
Property payments	191	31		300	50	52	150	164	171
Transport provided: Departmental activity			1 671	30	30	30		1	32
Travel and subsistence	1 044	1 513	248	4 215	4 252	4 384	5 652	6 132	6 078
Training and development	279	543	1 979	1 693	913	1 585	1 211	1 233	1 288
Operating payments	468	492	137	617	4 358	2 441	4 739	4 718	4 930
Venues and facilities	1	101		387	25	297	329	351	336
Interest and rent on land		411							
Interest (Incl. interest on unitary payments (PPP))		411							
Rent on land									
Transfers and subsidies	3 841	1 895	1 741	3 685	1 885	4 082	2 085	1 892	2 548
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	3 841	1 895	1 741	3 685	1 885	4 082	2 085	1 892	2 548
Social benefits	1 382	1 780	1 713	3 610	1 810	4 007	2 010	1 814	2 466
Other transfers to households	2 459	115	28	75	75	75	75	78	82
Payments for capital assets	10 323	6 918	4 190	10 136	3 409	3 650	5 513	6 481	6 111
Buildings and other fixed structures	43		37	400				418	437
Buildings	43		37						
Other fixed structures				400				418	437
Machinery and equipment	10 280	6 918	4 153	9 736	3 409	3 650	5 513	6 063	5 674
Transport equipment									
Other machinery and equipment	10 280	6 918	4 153	9 736	3 409	3 650	5 513	6 063	5 674
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	337 725	343 375	337 953	325 768	325 768	377 534	351 956	346 442	361 760

VOTE 10: DEPARTMENT OF COMMUNITY SAFETY, ROADS AND TRANSPORT

Table B.2: Payments and estimates by economic classification: Programme 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICES

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	23 557	27 150	26 353	27 212	27 682	27 645	30 782	35 193	36 772
Compensation of employees	22 330	25 400	24 038	23 073	23 785	24 847	26 573	30 794	32 180
Salaries and wages	19 246	22 115	20 782	19 738	20 450	21 519	22 838	26 388	27 576
Social contributions	3 084	3 285	3 256	3 335	3 335	3 328	3 735	4 406	4 604
Goods and services	1 227	1 617	2 315	4 139	3 897	2 798	4 209	4 399	4 592
Administrative fees									
Advertising				30					
Minor assets	5						50	53	55
Audit costs: External									
Bursaries: Employees									
Catering: Departmental activities	126	279	795	810	700	775	875	919	964
Communication (G&S)									
Computer services									
Consultants: Business and advisory services									
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors		27		180	30				
Agency and support/outourced services									
Entertainment									
Fleet services (including government motor transport)	134	85	120		300	105			
Housing									
Inventory: Clothing material and accessories									
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies		1	4	262	400		202	213	224
Consumables: Stationery, printing and office supplies	17	20		501	106	127	221	233	324
Operating leases	203	75	79		250	110	100	106	34
Rental and hiring									
Property payments								3	
Transport provided: Departmental activity				100					
Travel and subsistence	742	1 130	1 317	2 176	2 111	1 681	2 721	2 829	2 946
Training and development				20					
Operating payments							10	12	12
Venues and facilities				60			30	31	33
Interest and rent on land		133							
Interest (Incl. interest on unitary payments (PPP))		133							
Rent on land									
Transfers and subsidies	630	83	83	334	134	171	334	349	365
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	630	83	83	334	134	171	334	349	365
Social benefits	630	83	83	334	134	171	334	349	365
Other transfers to households									
Payments for capital assets	92	270	270	270	270	270	200	210	220
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	92	270	270	270	270	270	200	210	220
Transport equipment									
Other machinery and equipment	92	270	270	270	270	270	200	210	220
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	24 187	27 242	26 436	27 816	27 816	27 816	31 316	35 752	37 357
Total economic classification	24 187	27 242	26 436	27 816	27 816	27 816	31 316	35 752	37 357

VOTE 10: DEPARTMENT OF COMMUNITY SAFETY, ROADS AND TRANSPORT

Table B.2: Payments and estimates by economic classification: Programme 3: TRANSPORT OPERATIONS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	36 901	35 778	37 182	42 161	41 815	44 120	44 161	45 984	47 762
Compensation of employees	29 085	28 049	28 852	28 167	30 967	34 643	30 167	31 348	32 759
Salaries and wages	24 999	23 821	24 232	24 380	26 180	29 328	25 880	26 909	28 120
Social contributions	4 086	4 228	4 620	3 787	4 787	5 315	4 287	4 439	4 639
Goods and services	7 816	7 729	8 330	13 994	10 848	9 477	13 994	14 636	15 003
Administrative fees									
Advertising	686	626	1 209	1 337	857	879	620	694	840
Minor assets				1 019			274	426	367
Audit costs: External				185					
Bursaries: Employees				200					
Catering: Departmental activities	31	33	42	370	50	41	320	360	310
Communication (G&S)				62		8			
Computer services				70					
Consultants: Business and advisory services	3 653	4 846	4 937	6 776	6 076	6 112	7 116	7 277	7 491
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)				20			50	50	50
Science and technological services									
Contractors		83		70					
Agency and support/outourced services									
Entertainment				10					
Fleet services (including government motor transport)	746	636	777	600	1 000	735	1 345	1 388	1 442
Housing									
Inventory: Clothing material and accessories		20							
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies									
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies									
Consumable supplies		4	8	312			307	244	232
Consumables: Stationery, printing and office supplies	169	43	115	756	396	176	1 140	1 180	1 265
Operating leases	1 073	357	799	400	1 157	950	500	500	500
Rental and hiring									
Property payments									
Transport provided: Departmental activity									
Travel and subsistence	1 453	1 077	443	1 620	1 310	576	2 296	2 496	2 465
Training and development				120					
Operating payments				2	2		11	11	11
Venues and facilities	5	4		65			15	10	30
Interest and rent on land									
Interest (Incl. interest on unitary payments (PPP))									
Rent on land									
Transfers and subsidies	317 851	317 468	331 250	345 849	345 849	345 849	361 119	377 434	394 501
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	313 767	312 430	326 198	340 849	340 849	340 849	356 119	372 434	389 276
Public corporations	313 767	312 430	326 198	340 849	340 849	340 849	356 119	372 434	389 276
Subsidies on products and production (pc)	313 767	312 430	326 198	340 849	340 849	340 849	356 119	372 434	389 276
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions	3 833	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 225
Households	251	38	52						
Social benefits	251	38	52						
Other transfers to households									
Payments for capital assets	154	13	13	346	202	202	346	202	202
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment	154				346	202			
Transport equipment									
Other machinery and equipment	154				346	202			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	354 752	353 400	368 445	388 010	388 010	390 171	405 280	423 418	442 263
Total economic classification	354 752	353 400	368 445	388 010	388 010	390 171	405 280	423 418	442 263

VOTE 10: DEPARTMENT OF COMMUNITY SAFETY, ROADS AND TRANSPORT

Table B.2: Payments and estimates by economic classification: Programme 4: TRANSPORT REGULATIONS

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	587 069	513 741	517 114	511 023	507 786	538 947	520 998	521 472	546 846
Compensation of employees	455 774	436 507	451 572	432 741	437 184	468 738	436 330	437 186	458 540
Salaries and wages	378 300	356 932	367 311	376 284	379 636	380 002	378 358	376 713	395 345
Social contributions	77 474	79 575	84 261	56 457	57 548	88 736	57 972	60 473	63 195
Goods and services	131 292	77 234	65 542	76 282	70 602	70 209	84 668	84 286	88 306
Administrative fees									
Advertising	24	245	56	90	3	2			
Minor assets	633		124	1 500	1		7 260	9 620	10 640
Audit costs: External									
Bursaries: Employees									
Catering: Departmental activities	1			500			100	120	140
Communication (G&S)	11		2	752		-1			
Computer services									
Consultants: Business and advisory services									
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors	2 210	1 360	1 440	5 950	3 345	4 382	12 950	11 750	12 900
Agency and support/outourced services	7 563	21 212	6 939	1 000	6 762	8 294	7 000	7 000	7 000
Entertainment									
Fleet services (including government motor transport)	25 081	19 293	17 037	7 113	13 063	17 125	7 779	11 789	11 001
Housing									
Inventory: Clothing material and accessories		33	5 645						
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies				7 000		3 057	1 805	807	809
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface									
Inventory: Other supplies	503	394	1 158		3 500	1 328			
Consumable supplies	1 007	14	15	19 592	9 748	2 886	11 060	4 240	60
Consumables: Stationery, printing and office supplies	3 004	3 106	4 049	15 181	8 202	4 685	15 211	14 397	15 392
Operating leases	56 452	26 289	23 530	10 660	17 210	23 033	11 770	14 472	19 974
Rental and hiring			47						
Property payments	27 802			150					
Transport provided: Departmental activity			548						
Travel and subsistence	7 001	5 288	4 952	8 613	8 768	5 393	9 542	9 880	10 155
Training and development									
Operating payments				91		25	91	91	95
Venues and facilities				90			100	120	140
Interest and rent on land	3								
Interest (Incl. interest on unitary payments (PPP))	3								
Rent on land									
Transfers and subsidies	2 516	2 348	1 635	1 238	1 238	2 061	1 238	1 295	1 353
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	2 516	2 348	1 635	1 238	1 238	2 061	1 238	1 295	1 353
Social benefits	2 482	2 348	1 635	1 238	1 238	2 061	1 238	1 295	1 353
Other transfers to households	34								
Payments for capital assets	627	11 794	671		5 337	10 761			
Buildings and other fixed structures	627	11 794	643		5 337	10 674			
Buildings	627	11 794	643		5 337	10 674			
Other fixed structures									
Machinery and equipment			28			87			
Transport equipment									
Other machinery and equipment			28			87			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	590 212	527 883	519 420	512 261	514 361	551 769	522 236	522 767	548 199

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Table B.2: Payments and estimates by economic classification: Programme 5: TRANSPORT INFRASTRUCTURE

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 279 394	1 417 611	1 784 395	1 930 404	1 943 090	1 936 936	1 909 253	1 532 246	1 668 944
Compensation of employees	177 342	167 620	159 335	178 946	178 946	178 946	173 592	178 384	174 197
Salaries and wages	149 380	140 660	132 171	143 454	143 454	143 454	135 464	144 207	141 125
Social contributions	27 962	26 960	27 164	35 492	35 492	35 492	38 128	34 177	33 072
Goods and services	1 102 015	1 248 078	1 622 761	1 751 458	1 764 144	1 757 990	1 735 661	1 353 862	1 494 747
Administrative fees					-100				
Advertising	812	11	2	120	120	110	50	56	56
Minor assets	1		15	164	9	107	172	173	173
Audit costs: External									
Bursaries: Employees									
Catering: Departmental activities	48	55	70	297	30	154	295	313	313
Communication (G&S)	1 248	1 315	1 243	1 541	1 586	1 506	1 424	1 441	1 441
Computer services				30		30		23	23
Consultants: Business and advisory services	93 356	127 597	106 854	61 700	58 252	58 252	100 200	40 000	130 000
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors	927 418	1 002 067	1 395 520	1 592 362	1 605 094	1 605 094	1 533 502	1 192 766	1 307 380
Agency and support/outourced services			4 795	3 536	3 536	3 428	5 292		
Entertainment				46		46	34	36	36
Fleet services (including government motor transport)	13 142	26 474	22 509	16 977	13 731	12 389	16 554	19 890	5 708
Housing									
Inventory: Clothing material and accessories	261	111	945	2 265	1 376	1 047	2 995	2 995	2 995
Inventory: Farming supplies									
Inventory: Food and food supplies									
Inventory: Fuel, oil and gas									
Inventory: Learner and teacher support material									
Inventory: Materials and supplies	11 092	12 966	15 975	24 350	23 505	18 886	23 986	37 127	11 550
Inventory: Medical supplies									
Inventory: Medicine									
Medsas inventory interface							2	2	2
Inventory: Other supplies									
Consumable supplies	30	96	152	464	143	139	607	414	414
Consumables: Stationery, printing and office supplies	78	284	172	933	638	460	1 203	576	576
Operating leases	47 053	70 753	62 888	34 295	34 205	40 257	32 178	40 738	16 768
Rental and hiring			3 640	100		50	56	61	61
Property payments	494	2		520	11 590	6 335	6 000	6 000	6 000
Transport provided: Departmental activity			7 979						
Travel and subsistence	6 664	6 346		10 846	10 416	9 629	9 967	10 055	10 055
Training and development	318		2	900		50	900	941	941
Operating payments		1		2	3	1	234	245	245
Venues and facilities				10	10	20	10	10	10
Interest and rent on land	37	1 913	2 299						
Interest (Incl. interest on unitary payments (PPP))	37	1 913	2 299						
Rent on land									
Transfers and subsidies	3 187	3 584	11 243	9 810	20 676	26 110	13 810	13 810	10 621
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Public corporations									
Subsidies on products and production (pc)									
Other transfers to public corporations									
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households	3 187	3 584	11 243	9 810	20 676	26 110	13 810	13 810	10 621
Social benefits	2 617	3 139	2 085	1 310	1 310	3 337	4 510	4 510	5 902
Other transfers to households	570	445	9 158	8 500	19 366	22 773	9 300	9 300	4 719
Payments for capital assets	235 990	161 690	433 259	412 379	492 848	493 568	553 242	340 637	272 602
Buildings and other fixed structures	235 968	161 670	394 291	410 979	492 580	492 580	550 989	338 641	270 606
Buildings	29		7 208			771			
Other fixed structures	235 939	161 670	387 083	410 979	492 580	491 809	550 989	338 641	270 606
Machinery and equipment	22		38 968	1 250	268	988	1 376	969	969
Transport equipment									
Other machinery and equipment	22		38 968	1 250	268	988	1 376	969	969
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets				150			877	1 027	1 027
Software and other intangible assets		20							
Payments for financial assets									
Total economic classification	1 518 571	1 582 885	2 228 897	2 352 593	2 456 614	2 456 614	2 476 305	1 886 693	1 952 167

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Table B.2: Payments and estimates by economic classification: PUBLIC TRANSPORT OPERATION GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments									
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services									
Interest and rent on land									
Interest (Incl. interest on unitary payments (PPP))									
Rent on land									
Transfers and subsidies	313 767	312 430	326 199	340 849	340 849	340 849	356 119	372 434	389 276
Provinces and municipalities									
Provinces									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities									
Municipal bank accounts									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	313 767	312 430	326 199	340 849	340 849	340 849	356 119	372 434	389 276
Public corporations	313 767	312 430	326 199	340 849	340 849	340 849	356 119	372 434	389 276
Subsidies on products and production (pc)									
Other transfers to public corporations	313 767	312 430	326 199	340 849	340 849	340 849	356 119	372 434	389 276
Private enterprises									
Subsidies on products and production (pe)									
Other transfers to private enterprises									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Payments for financial assets									
Total economic classification	313 767	312 430	326 199	340 849	340 849	340 849	356 119	372 434	389 276

Table B.2: Payments and estimates by economic classification: EPWP INTERGRATED GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments			4 795	3 536	3 536	3 536	5 292		
Compensation of employees			4 795						
Salaries and wages			4 795						
Social contributions									
Goods and services				3 536	3 536	3 536	5 292		
Contractors				3 536	3 536	3 536	5 292		
Interest and rent on land									
Interest (Incl. interest on unitary payments (PPP))									
Rent on land									
Transfers and subsidies									
Payments for capital assets	4 232	3 779							
Buildings and other fixed structures	4 232	3 779							
Buildings									
Other fixed structures	4 232	3 779							
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	4 232	3 779	4 795	3 536	3 536	3 536	5 292		

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Table B.2: Payments and estimates by economic classification: PROVINCIAL ROAD MAINTENANCE GRANT

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	1 019 721	1 238 211	1 603 109	1 649 976	1 660 896	1 660 896	1 633 462	1 232 701	1 437 315
Compensation of employees									
Salaries and wages									
Social contributions									
Goods and services	1 019 721	1 238 211	1 603 109	1 649 976	1 660 896	1 660 896	1 633 462	1 232 701	1 437 315
Administrative fees									
Advertising									
Minor assets									
Audit costs: External									
Bursaries: Employees									
Catering: Departmental activities									
Communication (G&S)									
Computer services									
Consultants: Business and advisory services	93 354	130 000	168 000	59 750	56 302	56 302	100 000	40 000	130 000
Infrastructure and planning services									
Laboratory services									
Legal services (G&S)									
Science and technological services									
Contractors	926 367	1 108 211	1 435 109	1 590 226	1 604 594	1 604 594	1 533 462	1 192 701	1 307 315
Agency and support/outourced services									
Interest and rent on land									
Interest (Incl. interest on unitary payments (PPP))									
Rent on land									
Transfers and subsidies									
Payments for capital assets	229 837	294 954	210 000	319 815	412 916	412 916	456 275	235 740	97 705
Buildings and other fixed structures	229 837	294 954	210 000	319 815	412 916	412 916	456 275	235 740	97 705
Buildings									
Other fixed structures	229 837	294 954	210 000	319 815	412 916	412 916	456 275	235 740	97 705
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total economic classification	1 249 558	1 533 165	1 813 109	1 969 791	2 073 812	2 073 812	2 089 737	1 468 441	1 535 020

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates		
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28
Current payments	188 116	273 751	270 395	258 553	260 319	260 319	250 150	242 220	175 409
Compensation	177 342	153 227	152 186	160 607	160 607	160 607	153 243	121 059	117 977
Goods & Services	10 774	118 611	115 910	97 946	99 712	99 712	96 907	121 161	57 432
Interest		1 913	2 299						
Transfers and subsidies	3 187	3 584	11 244	9 810	20 676	20 676	13 810	13 810	10 621
Departmental Agencies									
Subsidies on production									
Non-profit institutions									
Households	3 187	3 584	11 244	9 810	20 676	20 676	13 810	13 810	10 621
Social benefits	2 617	3 139	2 086	1 310	1 310	1 310	4 510	4 510	5 902
Other transfers to households	570	445	9 158	8 500	19 366	19 366	9 300	9 300	4 719
Payments for capital assets	45 000		46 168	92 564	79 932	79 932	96 967	104 897	174 897
Buildings and other fixed structures	45 000		7 208	91 164	79 664	79 664	94 714	102 901	172 901
Buildings									
Other fixed structures	45 000		7 208	91 164	79 664	79 664	94 714	102 901	172 901
Machinery and equipment	22		38 960	1 250	268	268	1 376	969	969
Transport equipment									
Other machinery and equipment	22		38 960	1 250	268	268	1 376	969	969
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets				150			877	1 027	1 027
Software and other intangible assets									
Payments for financial assets									
Total economic classification:	236 303	277 355	327 807	360 927	360 927	360 927	360 927	360 927	360 927

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					25/26	26/27	27/28
1. Maintenance and Repairs													
	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	0	30 000
	P13/2 ROSENDALE - FICKSBURG	Packaged Programme	Thabo Mofutsanyane	Setso	01/Apr/21	31/Mar/29	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	263 275	200 441	63 358	0	0
Road - Tarred	Road Safety Projects	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/21	31/Mar/29	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	120 000	70 728	0	30 000	30 000
Road	BLADING & REGRAVEL/NANO TECH - MANGAUNG	Stage 7: Close out	Mangaung	Mangaung	31/Jan/19	31/Oct/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	150 000	184 928	2 000	48 000	98 000
Road	P30/1 Koppies-Sasolburg	Stage 5: Works	Fezile Dabi	Ngwathe	01/Apr/23	31/Mar/78	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	211 920	83 016	102 000	26 910	0
	SS151 Kroonstad-Koppies	Stage 5: Works	Fezile Dabi	Mqhaka	01/Apr/23	31/Mar/29	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	50 000	0	0	20 000	60 000
Road - Tarred	Resealing and Fogspray	Stage 5: Works	Mangaung	Mangaung	01/Feb/23	31/Mar/28	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	600 000	358 799	157 492	100 000	100 000
Road	BLADING & REGRAVEL/NANO TECH - THABO MOFUTSANYANA	Stage 6: Handover	Thabo Mofutsanyane	Dihlabeng	31/Jan/19	31/Oct/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	150 000	174 335	2 000	48 000	98 000
Road	BLADING & REGRAVEL/NANO TECH- KHARIEP	Stage 5: Works	Xhariep	Kopanong	31/Jan/19	31/Oct/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	150 000	202 236	2 000	48 000	98 000
Road	ROUTINE MAINTENANCE ACROSS THE PROVINCE (CDP) (CU)	Stage 5: Works			01/Dec/23	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	17 000	892 490	50 332	103 000	167 802
Road	REPAIR OF FLOOD DAMAGE & BRIDGE STRUCTURES	Stage 4: Design Documentation	Fezile Dabi	Mqhaka	31/Jan/25	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	100 000	112 497	3 000	59 984	50 000
	R711 CLARENS-FAURISBURG SLIP	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Dihlabeng	01/Jan/25	31/Mar/28	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	10 000	0	5 000	30 000	0
Road	BLADING & REGRAVEL /NANO TECH- FEZILE DABI	Stage 6: Handover	Fezile Dabi	Mqhaka	31/Jan/19	31/Oct/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	150 000	184 940	2 000	48 000	98 000
Building/Structures	TWEESPRUIT ACCESS	Stage 6: Handover	Thabo Mofutsanyane	Mantsopa	01/Nov/22	31/May/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	35 000	34 249	1 149	0	0
Road	P23/1 KROONSTAD-STEYNSRUS	Stage 4: Design Documentation	Fezile Dabi	Mqhaka	01/Jan/25	31/Oct/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	185 000	449 533	85 000	39 200	0
Road	P18/4 HOBHOUSE-LADYBRAND	Stage 5: Works	Thabo Mofutsanyane	Mantsopa	01/Jan/25	31/Mar/28	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	300 000	3 197	3 000	30 000	56 579
	WILGE BRIDGE 15 S89 ABERFELDY KESTEL	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Maluti a Phofung	01/Jan/25	31/Mar/28	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	12 810	0	12 810	0	0
	P33/2 (59) SALT PAN BRIDGE CONSTRUCTION & MAINTENANCE	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Jan/25	31/Mar/28	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	10 000	0	25 000	50 000	0
Road	BLADING & REGRAVEL/NANO TECH - LEJWELEPUTSWA	Stage 7: Close out	Lejweleputswa	Masilonyana	01/Apr/24	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	60 000	164 629	2 000	48 000	98 000
Road - Tarred	P34/1 & P34/2 CHRISTIANA - HERTZOGVILLE - DEALESVILLE	Stage 4: Design Documentation	Lejweleputswa	Tokologo	01/May/25	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	400 000	0	5 000	30 000	50 000
Road - Access	P8/2 JACOBSDAL - KOFFIEFONTEIN	Stage 5: Works	Xhariep	Letsemeng	22/Sep/23	19/Jun/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	204 942	94 448	123 525	0	0
Road - Tarred	P17/1 GLOCOLAN-MARQUAD	Stage 4: Design Documentation	Thabo Mofutsanyane	Setso	01/Jan/25	31/Mar/28	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	250 000	0	50 000	92 000	132 934
Road - Tarred	P64/2 REITZ KESTELL	Stage 4: Design Documentation	Thabo Mofutsanyane	Nketoana	01/Jun/25	31/Mar/28	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	400 000	0	3 000	30 000	50 000
	P13/1 SENEKAL ROSENDAL	Stage 5: Works	Thabo Mofutsanyane	Setso	01/Apr/23	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	338 980	201 352	138 306	0	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	0	30 000
	P54/3 EDENBURG ACCESS ROAD	Stage 3: Design Development	Xhariep	Kopanong	01/Apr/26	31/Dec/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	60 000	0	0	30 000	30 000
Road - Tarred	Pothole Eradication Program	Stage 5: Works	Mangaung	Mangaung	01/Apr/23	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	250 000	163 520	100 000	113 134	0
Road - Tarred	P99/1 Hemman-Kroonstad	Stage 5: Works	Lejweleputswa	Matjhabeng	01/Nov/22	31/May/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	288 596	244 175	44 430	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	8 707	30 000
Road - Tarred	PETRUS STEYN-LINDLEY	Stage 5: Works	Thabo Mofutsanyane	Nketoana	01/Jun/23	06/Sep/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	168 150	143 635	26 300	0	0
Road	TWEESPRUIT-HUBHOUSE	Stage 5: Works	Thabo Mofutsanyane	Mantsopa	01/Dec/23	12/Nov/25	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	266 436	84 657	182 310	0	0
Road - Tarred	TWEESPRUIT - EXCELSIOR	Stage 5: Works	Thabo Mofutsanyane	Mantsopa	01/Jun/23	31/Jul/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	269 903	93 476	70 000	124 000	0
Road	P53/1 ZASTRON STERKSPRUIT	Stage 5: Works	Xhariep	Mohokare	01/Apr/23	31/May/25	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	231 871	203 686	58 000	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						25/26	26/27
Road - Tarred	P15/2 VILJOENSKROON - ORKNEY	Stage 5: Works	Fezile Dabi	Mqohaka	01/Apr/23	31/May/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	153 877	138 856	15 020	0	0
Road - Tarred	P40/1 SENEKAL LINDLEY	Stage 5: Works	Thabo Mofutsanyane	Setso	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	188 150	151 888	72 430	0	0
Road - Tarred	QWAQWA ROADS	Stage 5: Works	Thabo Mofutsanyane	Maluti a Phofung	01/Dec/23	14/Jun/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	263 275	80 631	127 000	35 766	0
TOTAL: Maintenance and Repairs(36 projects)									6 504 185	4 716 342	1 533 462	1 192 701	1 307 315
2. New or Replaced Infrastructure													
Road	TRP HARRISMITH TOWNSHIP ACCESS ROADS	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Tswelopele	01/Apr/23	31/Mar/28	Infrastructure Enhancement Allocation	Programme 2 - Transport Infrastructure	10 000	0	1	1	1
Road	TRP BETHLEHEM TOWNSHIP ACCESS ROADS	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Matube	01/Apr/23	31/Mar/28	Infrastructure Enhancement Allocation	Programme 2 - Transport Infrastructure	10 000	0	9 737	9 737	9 737
Road	TRP PAUL ROUX TOWNSHIP ACCESS ROADS	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Ngwathe	01/Apr/23	31/Mar/28	Infrastructure Enhancement Allocation	Programme 2 - Transport Infrastructure	10 000	0	14	1	1
Road	TRP SASOLBURG TOWNSHIP ACCESS ROADS	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Nketoana	01/Apr/23	31/Mar/28	Infrastructure Enhancement Allocation	Programme 2 - Transport Infrastructure	10 000	889	9 737	9 737	9 737
Road	TRP FICKSBURG TOWNSHIP ACCESS ROADS	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Matube	01/Apr/23	31/Mar/28	Infrastructure Enhancement Allocation	Programme 2 - Transport Infrastructure	10 000	0	1	1	1
Road	TRP QWAQWA TOWNSHIP ACCESS ROADS	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Masionyana	01/Apr/23	31/Mar/29	Infrastructure Enhancement Allocation	Programme 3 - Transport Infrastructure	10 000	0	1	1	1
Road	TRP LADYBRAND TOWNSHIP ACCESS ROADS	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Phumelela	01/Apr/23	31/Mar/28	Infrastructure Enhancement Allocation	Programme 2 - Transport Infrastructure	20 000	0	9 737	9 737	9 737
	TRP CHARLES MOPELI PRECINCT ROAD	Stage 1: Initiation/ Pre-feasibility	Xhariep	Mohokare	01/Apr/23	31/Mar/28	Infrastructure Enhancement Allocation	Programme 2 - Transport Infrastructure	10 000	0	1	1	1
	TRP TROMPSBURG TOWNSHIP ACCESS ROAD	Stage 1: Initiation/ Pre-feasibility	Xhariep	Kopanong	01/Apr/23	31/Mar/28	Infrastructure Enhancement Allocation	Programme 2 - Transport Infrastructure	10 000	0	9 737	9 737	9 737
Road	TRP THABA NCHU ACCESS ROADS	Stage 1: Initiation/ Pre-feasibility	Xhariep	Letsemeng	01/Apr/23	31/Mar/28	Infrastructure Enhancement Allocation	Programme 2 - Transport Infrastructure	10 000	0	9 737	9 737	9 737
Bridges/Culverts	Lady Brand Acess Bridge	Stage 3: Design Development	Thabo Mofutsanyane	Manitsopa	01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	100 001	269	2 000	10 000	80 000
Road	TRP BOTSHABELO TOWNSHIP ACCESS ROADS	Stage 1: Initiation/ Pre-feasibility	Fezile Dabi	Matube	01/Apr/23	31/Mar/28	Infrastructure Enhancement Allocation	Programme 2 - Transport Infrastructure	10 000	0	9 737	9 737	9 737
Road	TRP BLOEMFONTEIN TOWNSHIP ACCESS ROADS	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Phumelela	01/Apr/23	31/Mar/28	Infrastructure Enhancement Allocation	Programme 2 - Transport Infrastructure	10 000	0	9 737	9 737	9 737
Road	TRP KROONSTAD TOWNSHIP ACCESS ROADS	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Setso	01/Apr/23	31/Mar/28	Infrastructure Enhancement Allocation	Programme 2 - Transport Infrastructure	10 000	0	9 737	9 737	9 737
TOTAL: New or Replaced Infrastructure(14 projects)									240 001	1 158	79 914	87 901	157 901
3. Rehabilitation, Renovations & Refurbishment													
	WELISIZWE RURAL BRIDGE PRGM	Packaged Programme	Lejweleputswa	Masionyana	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	130 000	144 778	201 000	0	0
Road	THABA NCHU PUB TRPRT ROUTE ACC (S1523)	Stage 4: Design Documentation	Mangaung	Mangaung	15/Jan/25	31/Mar/28	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	150 000	219 785	105 000	0	0
Road	S44 DENEYSVILLE- HEILBRON	Stage 4: Design Documentation	Fezile Dabi	Meisimaholo	31/Jan/25	31/Jan/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	20 000	214 572	2 000	0	0
Road - Tarred	P9/4 Sasolburg-Heilbron Phase 2	Stage 5: Works	Fezile Dabi	Meisimaholo	01/Dec/23	23/Jun/27	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	309 853	126 349	65 000	66 540	0
Road - Gravel	THABA NCHU PUB TRPRT ROUTE ACC (S1531)	Stage 3: Design Development	Mangaung	Mangaung	01/Apr/22	28/Feb/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	150 000	369	72 925	50 000	0
Bridges/Culverts	REHABILITATION OF BRIDGE - B244	Stage 4: Design Documentation	Mangaung	Mangaung	15/Jan/25	31/Jan/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	50 000	0	4 000	50 000	30 000
Road - Tarred	S830 OPPERMANS ACCESS ROAD	Stage 1: Initiation/ Pre-feasibility	Xhariep	Letsemeng	15/Jan/25	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	100 000	0	3 000	50 000	0
TOTAL: Rehabilitation, Renovations & Refurbishment(7 projects)									909 853	705 853	452 925	216 540	30 000
4. Upgrading and Additions													
Road - Access	S127 Smith-Trompsburg	Stage 1: Initiation/ Pre-feasibility	Xhariep	Kopanong	01/Jun/22	31/Mar/29	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	110 000	0	0	0	12 705
	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	0	5 000
	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	0	5 000
	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	0	5 000
Road - Access	Ciocolan Access Route	Stage 5: Works	Thabo Mofutsanyane	Setso	01/Apr/20	31/Mar/29	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	10 000	14 549	0	0	5 000
	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	0	5 000
Road	Harrismith Internal Road - SEZ(S1437)	Stage 5: Works	Thabo Mofutsanyane	Maluti a Phofung	01/Apr/23	31/Mar/26	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	65 550	147 574	1 350	0	0
	PROJECT MANAGEMENT UNIT(PMU)	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Jan/25	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	10 000	0	10 000	10 000	10 000

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					25/26	26/27	27/28
Bridges/Culverts	BOTHAVILLE ACCESS ROUTE	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Nala	01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	22 000	0	2 000	10 000	10 000
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	0	5 000
Road	QWAQWA-ROUTE4 (Phase 5)	Stage 6: Handover	Thabo Mofutsanyane	Nkeoana	01/May/16	31/Mar/29	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	70 000	183 237	0	9 200	10 000
	Mamel 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	0	5 000
Building/Structures	DCSRT Facilities	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	50 000	7 209	4 800	5 000	0
	TRP FS ACCESS ROADS	Stage 1: Initiation/ Pre-feasibility	Lejweleputswa	Masilonyana	31/Mar/23	31/Mar/28	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	100 000	0	0	0	5 000
TOTAL: Upgrading and Additions(14 projects)									547 550	445 147	18 150	34 200	82 705
5. Non-Infrastructure													
Building/Structures	LABORATORY SERVICES	Stage 1: Initiation/ Pre-feasibility	Mangaung	Mangaung	01/Apr/25	31/May/28	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	10 000	0	200	0	0
Access Control	ROAD SAFETY AUDITS	Stage 1: Initiation/ Pre-feasibility	Thabo Mofutsanyane	Nkeoana	01/Aug/14	31/Mar/29	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	30 000	42 547	10 000	20 000	20 000
Building/Structures	ROAD ASSET MANAGEMENT	Stage 5: Works	Mangaung	Mangaung	01/Apr/21	31/Mar/29	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	323 731	531 150	90 000	10 000	100 000
Road	Verification of 10% Consulting Services	Stage 4: Design Documentation	Mangaung	Mangaung	01/Apr/25	31/Mar/28	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	100 000	0	0	10 000	10 000
TOTAL1: Non-Infrastructure(4 projects)									463 731	573 697	100 200	40 000	130 000
TOTAL: Transport(75 projects)									8 665 319	6 442 197	2 184 651	1 571 342	1 707 921