



FREE STATE PROVINCE

DEPARTMENT OF COMMUNITY SAFETY, ROADS AND TRANSPORT:

CESA PRESENTATION 5 March 2024



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Department of
Community Safety, Roads & Transport
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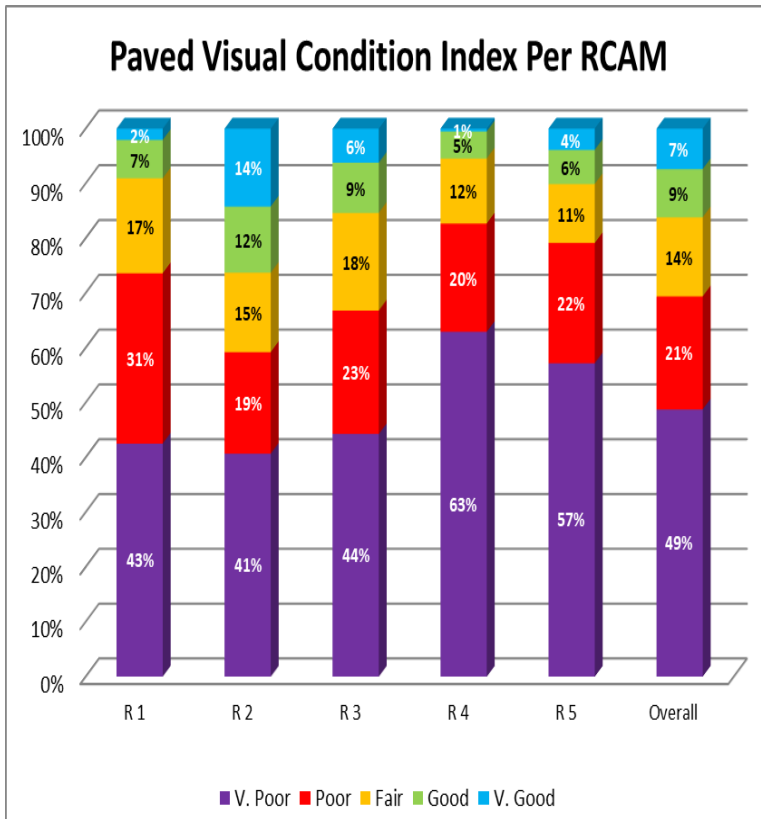
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Provincial Road Asset Network Extend

The departmental road asset network extend is as follows:

ASSET	EXTENT
Paved Roads	6 747 km
Gravel Roads	20 589 km
Bridges	1 150
Culverts	499

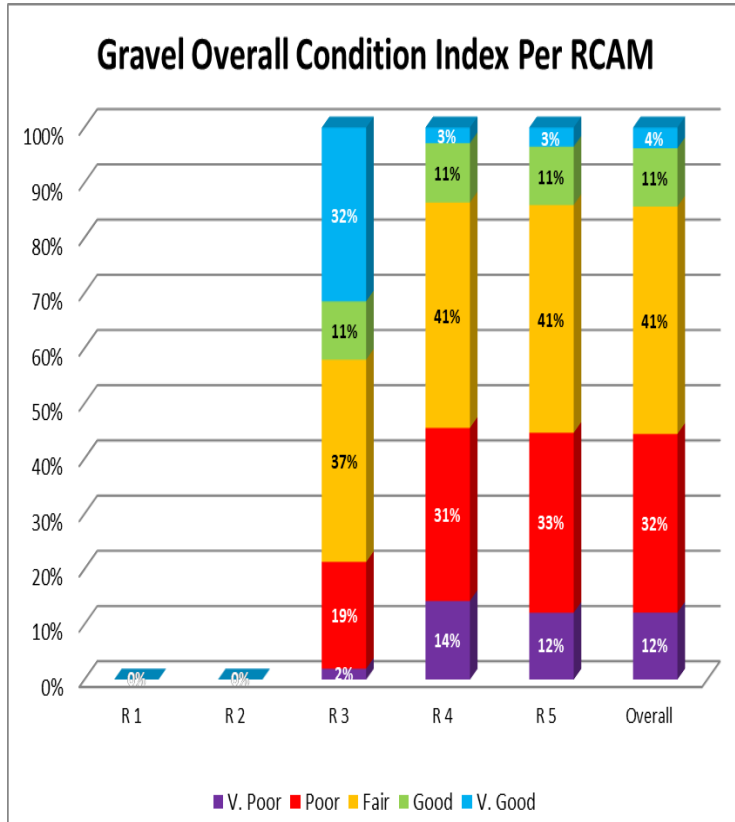
Paved roads conditions



Overall Condition Index						
Region	Very Poor	Poor	Fair	Good	Very Good	Total Assessed
Xhariep	457.6 (52%)	204.5 (23%)	124.4 (14%)	66.4 (8%)	26.9 (3%)	879.8
Motheo	487.3 (61%)	156.6 (20%)	87.3 (11%)	45 (6%)	20.4 (3%)	796.6
Lejweleputswa	768.8 (49%)	299.9 (19%)	238.7 (15%)	104.3 (7%)	144.5 (9%)	1556.1
Thabo Mofutsanyana	579.4 (43%)	378.9 (28%)	232.5 (17%)	116.8 (9%)	47.1 (3%)	1354.7
Fezile-Dabi	604.8 (44%)	200.3 (14%)	182.6 (13%)	196.7 (14%)	205.6 (15%)	1389.9
Overall	2897.9 (49%)	1240.2 (21%)	865.4 (14%)	529.2 (9%)	444.5 (7%)	5977.1 (100%)

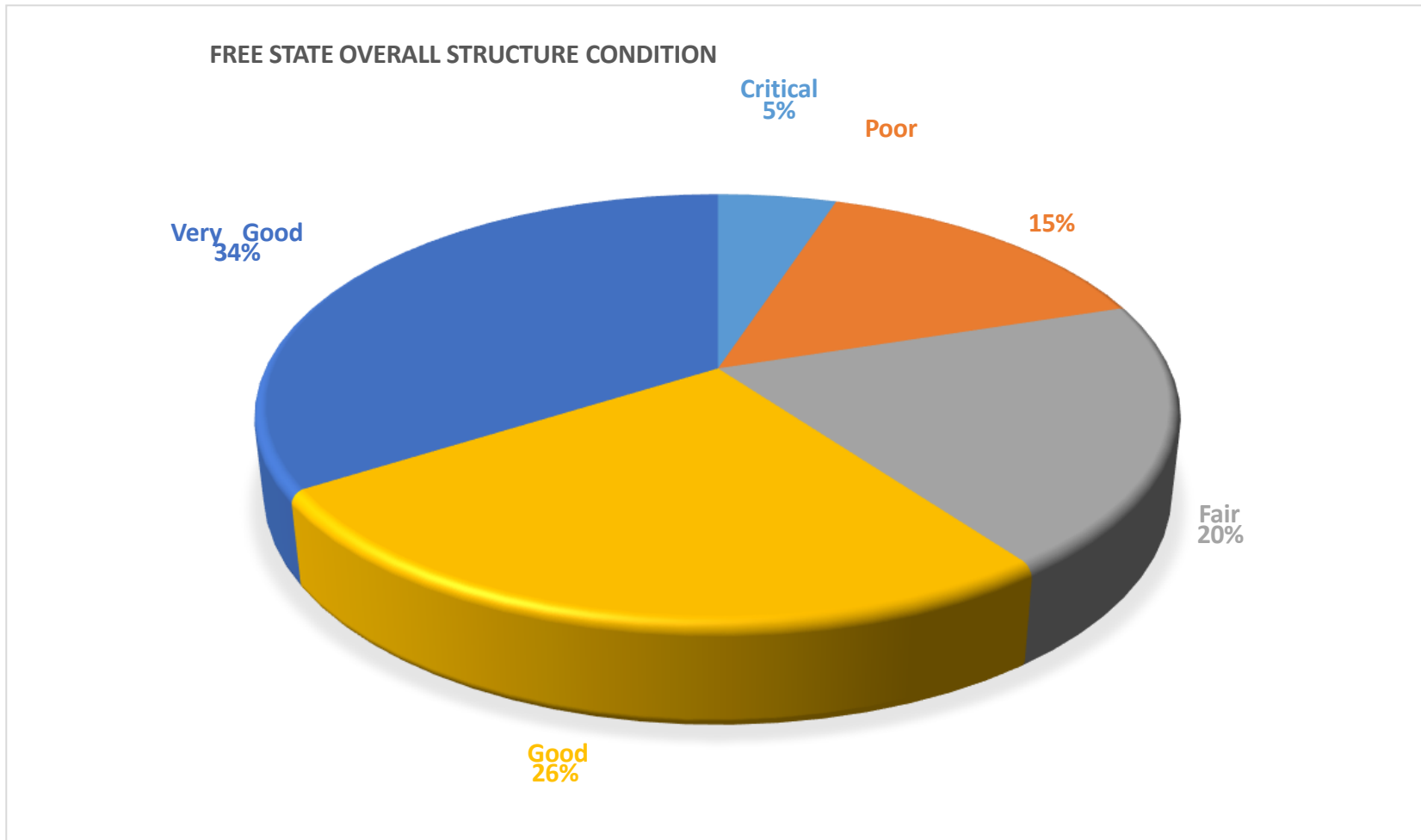
Note: because of other roads being under construction the entire network extent is not assessed.

Gravel Road network



Overall Condition Index						
Class	Very Poor	Poor	Fair	Good	Very Good	Total Assessed
Xhariep	297.8 (5%)	1379.6 (25%)	2436.6 (44%)	928.3 (17%)	451.7 (8%)	5494.0
Motheo	7.9 (1%)	282.7 (51%)	244.1 (44%)	21.4 (4%)	0 (0%)	556.0
Lejweleputswa	503.6 (10%)	1391.2 (28%)	2002.2 (41%)	696.8 (14%)	299.5 (6%)	4893.3
Thabo Mofutsanyana	1132.9 (17%)	2702.5 (40%)	2470.4 (37%)	352.4 (5%)	15 (0%)	6673.2
Fezile-Dabi	556 (19%)	908.3 (30%)	1329.5 (45%)	182.1 (6%)	4.5 (0%)	2980.4
Overall	2498.1 (12%)	6664.3 (32%)	8482.8 (41%)	2180.9 (11%)	770.7 (4%)	20596.8 (100%)

Condition of Structures



Note: This is from the last completed cycle in 2018/19 financial year.

CURRENT MAINTENANCE BACKLOG

Paved roads

Work Types Required	Indicative Costs R/m ²	Lengths of Roads (km)	Indicative Cost
Routine Maintenance	85	973.72	R 637 615 385.95
Reseal (incl. pre-treatment)	250	403.41	R 758 639 781.21
Light Rehab/Overlay	385	461.97	R 1 336 083 312.40
Heavy Rehabilitation	935	4138.05	R 28 020 868 487.16
TOTAL			R 30 753 206 966.72

CURRENT MAINTENANCE BACKLOG

Gravel roads

Work Types Required	Indicative Costs R/m ²	Lengths of Roads (km)	Indicative Cost
Blading	1,17	2180,9	R 12 758 083,65
Regravelling	180	9162,5	R 8 246 270 565,90
Spot Regravelling	180	8482,7	R 7 634 469 104,10
Routine Maintenance	1	770,7	R 3 853 550,00
TOTAL			R 15 897 351 303,65

CURRENT MAINTENANCE BACKLOG

Structures

5 Years Maintenance Plan - FS Structural Bridges & Major Culverts						
Financial Year	No. of Bridges	No. of Major Culverts	Average Priority Condition Index	Condition	Total Cost	Budget Requirement (P&G, Prof fees, Cont, CPA & VAT)
2020/2021	41	20	23	Critical	R28 121 849,0	R50 368 711,9
2021/2022	28	18	44,3	Poor	R30 555 675,0	R54 727 908,9
2022/2023	29	21	53,3	Fair	R30 331 634,0	R54 326 631,7
2023/2024	23	24	55,4	Fair	R30 710 846,8	R55 005 835,3
2024/2025	21	17	56,7	Fair	R30 588 426,0	R54 786 568,9
Total Estimated Budget over 5 years						R269 215 656,8

Organizational Structure

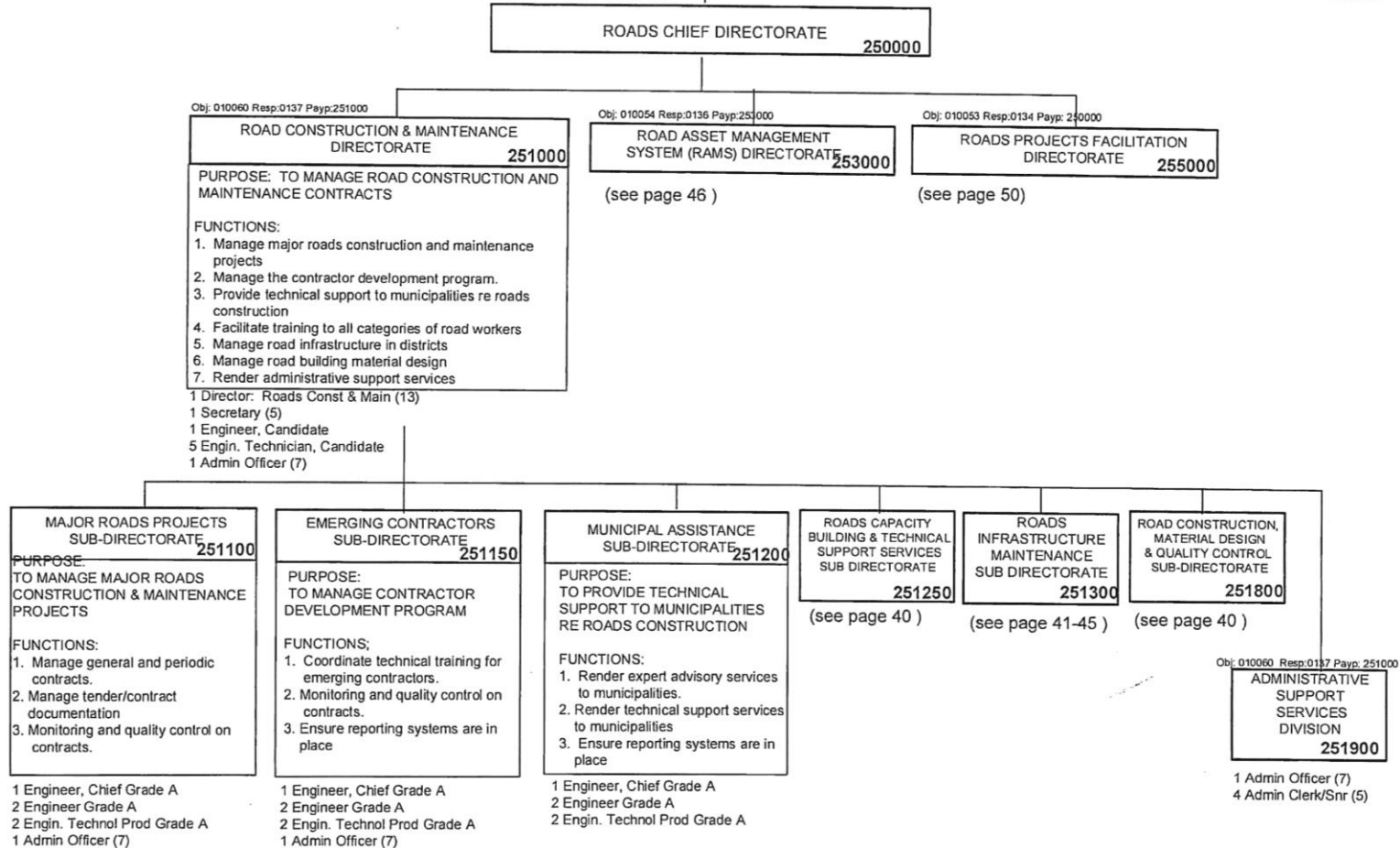
POST DESCRIPTION	PERSONNEL		TOTAL
	MALE	FEMALE	
DEPUTY DIRECTOR GENERAL	0	0	0
CHIEF DIRECTOR	1	0	1
DIRECTOR	3	0	3
CHIEF ENGINEER	10	2	12
REGIONAL ENGINEER	8	0	8
TECHNICIAN	15	6	21
DEPUTY DIRECTOR	2	2	4
CHIEF ROAD SUPERINTENDENT	6	0	6
ROAD SUPERINTENDENT	12	12	24
NON-TECHNICAL STAFF	222	224	446
	279	246	525



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Organizational Structure



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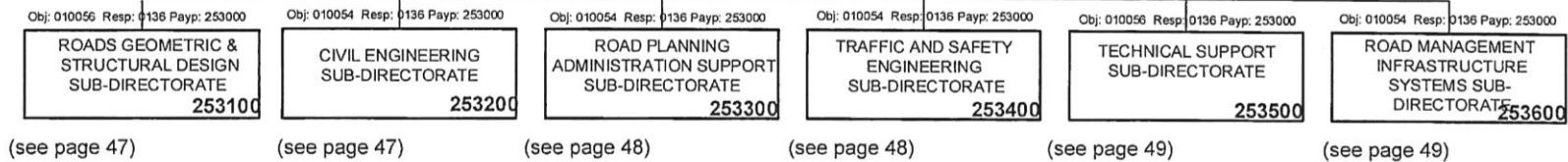
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ROAD ASSET MANAGEMENT SYSTEM (RAMS) DIRECTORATE
253000

PURPOSE:
TO MANAGE THE ROAD ASSET MANAGEMENT SYSTEM
IN THE PROVINCE

- FUNCTIONS:**
1. Manage the development of safe road infrastructure in rural and urban areas.
 2. Manage civil engineering and facilitate processes for the integrated planning and development of road related infrastructure.
 3. Provide road planning administrative support service.
 4. Manage traffic engineering and road safety aspects in the development and maintenance of road infrastructure
 5. Provide technical support services in the planning, design and management of road infrastructure
 6. Manage the development and maintenance of road network information

- 1 Director: RAMS/ Specialist Engineer
- 1 Secretary (5)
- 1 Engineer, Candidate
- 1 Engin. Technician Candidate



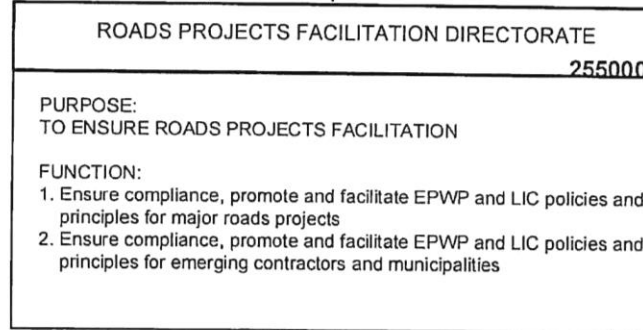
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Organizational Structure

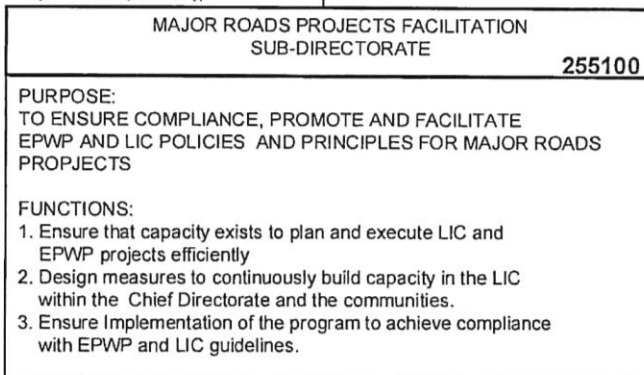
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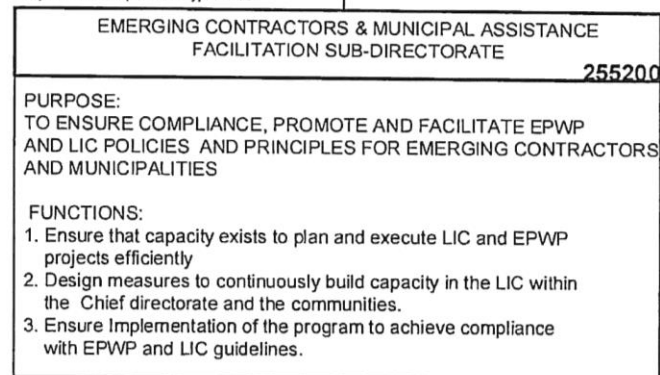
- 1 Director: Roads Proj Fac. (13)
- 1 Secretary (5)
- 1 Intern

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- 1 Deputy Director: Roads Proj Fac (11)
- 2 Roads Project Facilitator (9)
- 1 Admin Officer (7)

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- 1 Deputy Director: Roads Proj Fac (11)
- 3 Roads Project Facilitator (9)
- 1 Admin Officer (7)



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MTEF Indicative Budget Allocations

Funding	2024/25	2025/26	2026/27
PRMG	1 969 791 000	1 135 333 000	1 456 388 000
IEA & EPWP	15 200 000	25 300 000	78 200 000
Total Allocation	1 984 991 000	1 160 633 000	1 488 588 000



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Involvement of Consultants on projects

- The Department is heavily reliant of PRMG which is a performance based supplementary grant with strict conditions.
- The Department is currently utilizing consulting companies on RAMS projects in line with DoRA.
 - Collection of road network data for paved and unpaved according to DoRA for the period of three (3) years)
 - Collection and management of structures conditions data
 - Collection of traffic count and accident data on the Provincial road network for DoRA compliance for a three (3) year period
 - Verifying 10% of road network data collected for DoRA compliance for a period of Thirty-six (36) months
- The Department is also planning to appoint a Consultant to conduct road safety audits on the provincial road network for the period of thirty-six (36) months during the 2024/25 financial year
- The Department previously advertised for the appointment of a Project Management Unit and Panel of Consulting Engineers. The appointments were never effected due to availability of funding on Infrastructure Enhancement Allocation



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