

# FOREWORD

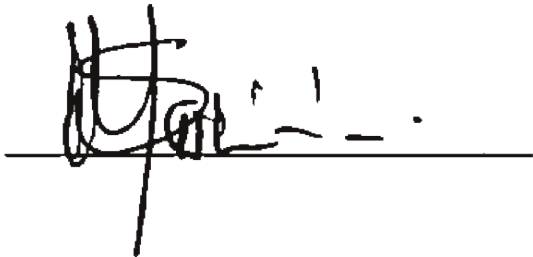
The year 2018 brings us ever closer to the pinnacle of the 5th administration's term of office. In keeping with the ANC's pledge of working together with the people to move South Africa forward as contained in the 2014 Election Manifesto, this Annual Performance Plan (APP) is destined to encapsulate some of the critical programmes the Department of Police, Roads and Transport (DPRT) will be implementing during the 2018/2019 financial year.

In the same spirit it is worth noting that this year we are set to commemorate what would have been the 100th birthday of one of the world's greatest leaders, Nelson Rolihlahla Mandela, pioneer to our country's Reconstruction and Development Programme (RDP) which paved the way for the many service delivery milestones we can talk about today.

The Department remains committed towards implementation of some of its flagship programmes that include:

- Crime prevention and law enforcement.
- Roads infrastructure and general transport safety.
- Transformation as it relates to public transport.
- Empowerment of emerging contractors.
- Revenue-collection in a bid to contribute more to the Provincial Revenue Fund.

We are aware of the fact that the people we serve expect services of a high quality that is reliable and relate favourably with other public services. In striving to accomplish this the APP remains an important tool through which we judge and measure our progress.



**Honourable MS Mashinini**  
**MEC: Police, Roads and Transport**

## OFFICIAL SIGN-OFF

### IT IS HEREBY CERTIFIED THAT THIS ANNUAL PERFORMANCE PLAN:

- Was developed by the management of the Department of Police Roads and Transport under the guidance of the MEC, Mr. MS Mashinini.
- Was prepared in line with the current Strategic Plan of the Department.
- Accurately reflects the performance targets which the DPRT will endeavour to achieve given the resources available in the 2018/19 budget.

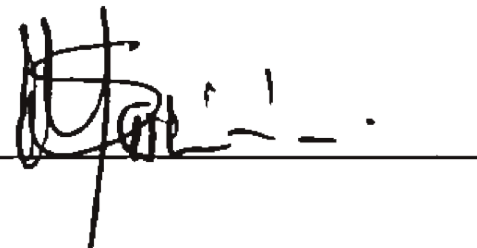
**MR. R. THEKISO**  
Acting Accounting Officer

Signature: 

Approved by:



**MR. MS MASHININI**  
Member of Executive Council

Signature: 



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## PART A:

# STRATEGIC OVERVIEW

# 1. VISION

A prosperous Free State through the provision of sustainable community safety, mobility, road infrastructure and management of government motor transport.

## 2. MISSION

To realise the aforesaid 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.

## 3. VALUES

In the fulfilment and attainment of its Vision and Mission the Department intends to achieve performance excellence through adherence to the following values:

- Consultation
- Access
- Courtesy
- Openness and Transparency
- Information
- Redress
- Value for money
- Knowledge application (courage to learn, change and innovate)
- Teamwork (work together and build a spirit of cooperation)
- Equality, equity and fairness
- Mutual trust and respect
- Professionalism
- Honesty
- Loyalty
- Integrity
- Accountability





## 4. BUDGET STRUCTURE

### DEPARTMENT OF POLICE, ROADS AND TRANSPORT

Programme	Subprogramme
<b>1. Administration</b>	Programme Support Administration: 1.1. Office of the MEC 1.2. Office of the HoD 1.3. Financial Management 1.4. Corporate Services 1.5. Internal Audit 1.6. Legal Services 1.7. Strategic Planning and Research Development 1.8. Security Management 1.9. Risk Management
<b>2. Provincial Secretariat for Police Service</b>	Programme Support Secretariat: 2.1 Monitoring and Evaluation 2.2 Complaints and Registry 2.3 Policy and Research 2.4 Social Crime Prevention 2.5 Community Police Relations 2.6 Promotion of Safety
<b>3. Transport Operations</b>	Programme Support Operations: 3.1 Public Transport Services 3.2 Infrastructure Operations 3.3 Operator Licence and Permits
<b>4. Transport Regulation</b>	Programme Support Regulation: 4.1 Law Enforcement 4.2 Transport Administration and Licensing 4.3 Transport Safety and Compliance
<b>5. Transport Infrastructure</b>	Programme Support Infrastructure: 5.1 Infrastructure Planning 5.2 Infrastructure Design 5.3 Construction 5.4 Maintenance 5.5 Transport Systems



## 5. UPDATED SITUATIONAL ANALYSIS

### 5.1. External Environment

According to the 2017 mid-year estimates the Free State Province has a population of 2 866 700 which constitute 5.1% of the country's total population of 56 521 900.

Given the challenging economic environment and the fluctuations in the financial markets, the province can pride itself for having significantly reduced the rate of crime even in the midst of dire economic challenges that frequently manifest in social maladies.

On 24 October 2017 the South African annual crimes statistics for the period April 2016 – March 2017 were released and once again the Free State has shown a decline in a number of categories of crime and maintains its top spot as the most successful province in winning the fight against crime. This success is mainly attributed to the collaborative approach that is propagated in the Provincial Crime Prevention Strategy (PCPS) as witnessed in the work of the Priority Committees that target specific and persistent crimes.

In the 2016/17 financial year the Free State Province showed a positive downward trend in almost all crime types except the so-called *Trio Crimes* namely Robbery (at residential and non-residential premises), Stock-theft and Bank Robbery. Murder cases decreased from 993 during the previous financial year to 950 during the 2016/17 financial year, translating into a 4.3% decrease. Carjacking - that was on the increase during the previous financial year - went down by 9.3% in 2016/17. Also, truck-hijacking went down with 36.9% during 2016/17 which is a huge improvement from the previous period.

**In addition to murder declining by 4.3%, the following types of crime also went down during the 2016/17 period:**

- There was a 3.8% decrease in burglaries at non-residential premises with 199 less cases being reported during 2016/17 when compared to 2015/16.
- Theft of motor vehicles and motorcycles decreased from 1 743 in the previous financial year to 1 588 in 2016/17 translating into a 9% decrease.

**The following crime areas has shown an increase during the 2016/17 period:**

- There was a sharp increase of 13.2% in commercial crimes with 525 more cases being reported in 2016/17 than in 2015/16.
- Shoplifting in 2015/16 increased from 3 175 in the previous financial year to 3 214 in 2016/17 translating into a 1.2% increase.
- Robbery at residential premises in 2015/16 increased from 773 in the previous financial year to 875 in 2016/17 translating into a 13.2% increase.

## Crime in the Free State: 2016/2017

Type of Crime	2015/16	2016/17	% variance
Contact crimes (murder, sexual offences, etc.)	41 100	37 741	-8.2%
Contact Related Crime (arson, malicious damage to property, etc.)	7 816	6 838	-12.5%
Property Related Crime (Burglary at residential premises, theft of motor vehicles and motorcycles, etc.)	30 622	29 733	-2.9%
Crime detected as a result of Police (Illegal possession of firearms and ammunition, drug related crime etc.)	12 791	15 015	17.4%
Other Serious Crimes (Shoplifting, Commercial Crime, all theft not mentioned elsewhere)	23 502	23 348	-0.7%
Trio Crimes (Bank robbery, Truck Hijacking, Carjacking)	1 787	2 082	15.0%

The Provincial Crime Prevention Strategy remains the Province's roadmap for fighting crime. The Department will continue to implement crime prevention initiatives such as intensified rural - and school safety programmes, anti-human trafficking projects and campaigns against gangsterism and drug abuse in a collaborative manner and ensure the safety of all Free States citizens.

The department is also responsible for the planning of and subsidising of public transport and the implementation of legislation dealing with public transport. The transformation and unbundling of subsidised bus services which is aimed at economic empowerment of other role players, was one the priorities of the department. This involved three bus services operating in the Mangaung Metropolitan Municipality, Maluti-a-Phofung Local Municipality and Dihlabeng Local Municipality. The transformed companies provided a shareholding structure which afforded other interested groups to buy shares in the companies.

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.

Since 2005 the Department also started formalising the Meter Taxi Transport sector. The Department has one 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.

**The breakdown of public permits converted per district is reported as per table below:**

DISTRICT	NUMBER OF ACTIVE OPERATING LICENSES
Fezile Dabi	1 579
Lejweleputswa	3 323
Motheo	3 792
Xhariep	2 408
Thabo Mofutsanyana	73
<b>Total</b>	<b>11 175</b>





The number of associations, members and vehicles per district in the regulated Taxi industry within the province is outlined below:

#### TAXI ASSOCIATIONS

REGIONS	NUMBER OF TAXI ASSOCIATIONS	NUMBER OF MEMBERS	NUMBER OF VEHICLES
Fezile Dabi	12	1 555	1 579
Lejweleputswa	16	3 730	3 323
Motheo	6	3 904	3 792
Thabo Mofutsanyana	12	2 640	2 408
Xhariep	3	120	73
<b>Total</b>	<b>49</b>	<b>9 308</b>	<b>11 175</b>

The number of Learner Transport Associations, members and vehicles per district is outlined below:

#### LEARNER TRANSPORT ASSOCIATIONS

REGIONS	NUMBER OF LEARNER ASSOCIATIONS	NUMBER OF MEMBERS	NUMBER OF VEHICLES
Fezile Dabi	4	388	406
Lejweleputswa	4	431	514
Motheo	4	765	819
Thabo Mofutsanyana	6	548	642
<b>Total</b>	<b>18</b>	<b>2 132</b>	<b>2 381</b>

This programme is aimed at improving mobility of rural learners by ensuring that they arrive at school with the energy to be productive in their school work.

In addition to regulating public transport, the department is also responsible for the registration of all roadworthy vehicles and ensures compliance to all applicable transport and road safety legislation. According to the Road Traffic Management Cooperation (RTMC) the total number of registered vehicles in the country by March 2017 is 12 047 404. The Free State Province contributes 5.17 % to this national figure.

Number of Registered Vehicles per Province	Number Registered March 2016	Number Registered March 2017	Change	% Change	% of Change Total
Gauteng	4 576 601	4 648 786	72 185	1.58	38.59
KwaZulu-Natal	1 585 770	1 610 144	24 374	1.54	13.37
Western Cape	1 886 544	1 939 657	53 113	2.82	16.10
Eastern Cape	786 403	801 885	15 482	1.97	6.66
Free State	617 573	623 264	5 691	0.92	5.17
Mpumalanga	837 429	859 640	22 211	2.65	7.14
North West	599 196	611 025	11 829	1.97	5.07
Limpopo	656 771	678 843	22 072	3.36	5.63
Northern Cape	271 847	274 160	2 313	0.85	2.28
<b>RSA</b>	<b>11 818 134</b>	<b>12 047 404</b>	<b>229 270</b>	<b>1.94</b>	<b>100</b>

Source: eNaTIS



By January 2018, the province had 628 795 vehicles in total. The breakdown by classification is given below:

Classification	Number
Motorcars	313 105
Minibuses	12 721
Busses	3 135
Motorcycles	19 259
LDVs/Bakkies	129 997
Trucks	21 952
Other and Unknown	35 891
<b>Subtotal</b>	<b>536 060</b>
Caravans	7 590
Heavy Trailers	18 161
Light Trailers	63 054
Unknown	3 930
<b>All Vehicles</b>	<b>628 795</b>

**The Law Enforcement Programme** is yet another flagship programme of the DPRT. This programme focusses on campaigns to reduce road accidents/fatalities in the province. The departmental plans and interventions to address this priority are marshalled to contribute towards the attainment of targets set in the Global Plan for the Decade of Action for Road Safety 2011-2020 of which South Africa is a signatory.

The province is performing relatively well with regard to the reduction of road fatalities considering that it shares major national roads with five provinces. The busiest national roads being the N1, N3, N5 and N8 which connect the province with its immediate neighbours such as Northern Cape, Gauteng KwaZulu Natal and our neighbouring country Lesotho.

According to the Road Traffic Management Corporation's (RTMC) Festive Season road accident report for the period 1 December 2017 – 18 January 2018, the province recorded a decrease in road fatalities for the period. The rate of fatalities has declined by a massive 26% compared to the previous year. The North West and the Western Cape provinces had the most fatal accidents recorder.

Year	GA	KZN	WC	EC	FS	MP	NW	L	NC	RSA
2016-17	308	361	151	220	193	193	124	270	55	1 875
2017-18	292	324	162	213	142	176	138	196	33	1 676
Change	-16	-37	11	-7	-51	-17	14	-74	-22	-199
% Change		-10	7	-3	-26	-9	11	-27	-40	-11

*Comparative view of road fatalities from during the Festive Season (1 December 2017 – 15 Jan 2018).*

Traffic Law Enforcement is one of the priorities of the department and in 2017/18 financial year the department trained 64 examiners to ensure better service delivery at testing stations. In addition another 120 examiners will be trained during the 2018/19 financial year.



The department is responsible for ensuring road safety and an integrated transport system and networks. Provision of a sustainable and efficient road network and infrastructure is crucial as it supports the economic and social development goals of government.

The provincial road network asset is quantified as follows per District Municipality Area and per RISFSA/RCAM classification:

Roads Per District Municipality	Surfaced Roads (km)			Gravel Roads (km)		Total (km)
	Access Roads	Primary Roads	Special Secondary	Secondary Gravel	Tertiary	
Fezile Dabi	60.67	967.83	237.39	4 155.89	3 318.21	8 739.99
Lejweleputswa	49.23	1 558.04	369.45	4 865.41	4 225.35	11 067.48
Motheo	119.18	487.24	144.94	2 777.90	1 724.46	5 253.73
Thabo Mofutsanyana	87.84	1 190.38	358.62	5 412.65	3 681.61	10 731.10
Xhariep	30.68	683.67	25.48	4 842.87	4 144.81	9 727.51
<b>Total (km)</b>	<b>347.60</b>	<b>4 887.16</b>	<b>1 135.88</b>	<b>22 054.71</b>	<b>17 094.46</b>	<b>45 519.81</b>

A total of just over 4 337 million vehicle kilometres are travelled on the Free State Provincial Road Network per day. Of the 4 337 million vehicle kilometres travelled each day, 3 874 million is on surfaced roads, and 463 million on gravel roads; 3.24 billion vehicle kilometres are travelled annually on the Free State primary rural road network. Currently the Department started conducting assessments on its gravel road network and to date only 9 000 km have been assessed. Of the 9 000 km, over 27% is in a poor to very poor condition. Further assessments are required to make a conclusive assumption with regard to the state of the network.

The Department currently has 1 649 functional bridge structures and 28 bridges that are in dire need of repair. Another 8 bridges need to be replaced at an estimated cost of R250 million. A service provider has been appointed to assist with the technical bridge assessments and ensure that the departments is fully in line with the StruMan system.

The Department is also in charge of managing and providing general motor transport services. This function is discharged through the Fleet Management Trading Entity (FMTE) which provides services to all spheres of government in the province and some national departments. Fleet Management is currently overseeing a pool totalling 3 285 vehicles.

## 5.2 Organisational environment

The Departmental organisational structure was reviewed and all unfunded posts were abolished. By January 2018 a total of 2 547 posts were filled.

The department will continue its partnership with the University of the Free State to provide training on, e.g. management leadership, monitoring and evaluation, new managers' programmes, management development programmes and customer care. This demonstrates management commitment to address key business risks and to build a caring and responsive department.

### Management Performance Assessment (MPAT)

The Management Performance Assessment Tool is an annual Departmental assessment which measures management practices in Strategic Management, Governance and Accountability, Human Resources and Financial Management. It is an evidence based tool which assesses a variety of standards aimed at improving performance and service delivery in the Public Service. The objective of the Management Performance Assessment is to get the Department to operate and sustain its performance at an acceptable level.

**Strategic Management:** It is important to mention that the overall performance of the Strategic Management of the Department is fully compliant with the legal or regulatory requirements and is performing at its top level (four). The Department has duly shown its compliance in terms of analysing and aligning the Strategic Planning and Annual Performance Plans with the Medium Term Strategic Framework (MTSF) and other Provincial priorities.

**Governance and Accountability:** It is imperative to report on the improvement on Service Delivery interventions by the Department as it is fully compliant with the legal and regulatory requirements. The service delivery implementation plan (SDIP) progress report is discussed by the top management of the Department and is also being submitted to the office of the Premier for compliance. The assessment of accountability mechanism (Audit Committees) has shown excellent performance as the Department is operating at level four. Unfortunately Information Communication Technology (ICT) performed badly only at level one. Management has taken drastic measures to ensure that the improvement plan on ICT is followed accurately and the progress will be monitored on a quarterly basis.

**Human Resources:** The Department has progressed with the HR Strategy and Planning and it is partially compliant with the regulatory requirements. The implementation of the Performance Management System (level 1-12) has advanced well as the Department is fully compliant with the legal requirements.

**Financial Management:** It is also noteworthy to mention that the Department has been compliant in paying suppliers within 30 days as directed by financial guidelines.



## 6. REVISION TO LEGISLATIVE AND OTHER MANDATES

### **The Civilian Secretariat for Police Services Act of 2011 (CSPA)**

The Act makes provision for the establishment of a Civilian Secretariat for the Police Service at National level and in provinces. The Act further defines the objects, functions and powers of the Civilian Secretariat and provides for the alignment of the operations of the Civilian Secretariat in the national and provincial spheres of government.

It further provides for the establishment of a Senior Management Forum and a Ministerial Executive Committee (MINMEC) and aims at strengthening cooperation between the Civilian Secretariat and the Independent Police Investigative Directorate (IPID) and between the Civilian Secretariat and the South African Police Service (SAPS). The Act endows powers upon the National Secretariat to intervene into the affairs of Provincial Secretariats where the latter is not able to fulfil its functions.

The implications of the Act are as follows:

- Provinces have to review their organisational structures towards uniformity and align the line-functions (e.g. Monitoring and Evaluation, Research and Partnerships) to that of the National Secretariat;
- The Secretariat is now responsible for all service delivery complaints against the Police. This function was previously performed by the Independent Complaints Directorate (IPID);
- The Act imposed an additional function of monitoring the implementation of the Domestic Violence Act (DVA). This function was previously a full-time function of the IPID;
- The National Secretary may at any time request the assistance of Provinces on any policing related matter, programme or project.

These implications will result in budgetary challenges which have been addressed through the reviewing of targets and the coordination of service delivery with other sector departments and municipalities.

## 7. OVERVIEW OF 2018/19 BUDGET AND MTEF ESTIMATES

### 7.1 Programme summary

Table 10.3: Summary of payments and estimates by programme: Police, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Administration	213 708	217 512	238 284	302 252	255 659	258 911	280 531	305 164	319 843
2. Provincial Secretariat for Police Services	23 852	22 669	19 414	25 081	23 515	23 515	24 595	26 084	27 627
3. Transport Operations	245 077	302 252	323 947	329 414	365 675	343 188	355 224	371 876	392 981
4. Transport Regulations	353 910	359 467	400 835	343 766	409 664	494 023	412 079	435 836	465 722
5. Transport Infrastructure	1 565 375	1 518 314	1 622 641	1 719 557	1 646 457	1 687 594	1 704 180	1 655 019	1 726 362
<b>Total payments and estimates</b>	<b>2 401 922</b>	<b>2 420 214</b>	<b>2 605 121</b>	<b>2 720 070</b>	<b>2 700 970</b>	<b>2 807 231</b>	<b>2 776 609</b>	<b>2 793 979</b>	<b>2 932 535</b>

### Summary of economic classification

Table 10.4: Summary of payments and estimates by economic classification: Police, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>1 399 350</b>	<b>1 499 634</b>	<b>1 677 231</b>	<b>1 962 696</b>	<b>1 977 005</b>	<b>2 053 783</b>	<b>2 156 889</b>	<b>2 195 248</b>	<b>2 306 887</b>
Compensation of employees	516 951	561 082	686 894	692 934	718 373	780 080	755 301	816 270	857 180
Goods and services	881 278	937 935	990 273	1 269 762	1 258 632	1 273 703	1 401 588	1 378 978	1 449 707
Interest and rent on land	1 121	617	64						
<b>Transfers and subsidies to:</b>	<b>232 274</b>	<b>230 751</b>	<b>263 949</b>	<b>265 485</b>	<b>269 159</b>	<b>269 050</b>	<b>274 882</b>	<b>289 883</b>	<b>309 577</b>
Provinces and municipalities									
Departmental agencies and accounts	8 972	5 000	14 108	5 000	5 000	5 000	5 000	5 000	5 000
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	215 775	218 459	241 217	255 669	255 669	255 669	263 954	278 735	297 410
Non-profit institutions									
Households	7 527	7 292	8 624	4 816	8 490	8 381	5 928	6 148	7 167
<b>Payments for capital assets</b>	<b>769 590</b>	<b>688 819</b>	<b>663 693</b>	<b>491 889</b>	<b>454 806</b>	<b>484 398</b>	<b>344 838</b>	<b>308 848</b>	<b>316 071</b>
Buildings and other fixed structures	750 674	684 388	645 171	467 666	447 032	469 296	325 563	288 935	296 000
Machinery and equipment	18 912	4 386	17 092	20 623	7 657	14 985	18 675	19 013	19 171
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	4	52	138	600	100	100	600	900	900
Software and other intangible assets		-7	1 292	3 000	17	17			
<b>Payments for financial assets</b>	<b>708</b>	<b>1 010</b>	<b>248</b>						
<b>Total economic classification</b>	<b>2 401 922</b>	<b>2 420 214</b>	<b>2 605 121</b>	<b>2 720 070</b>	<b>2 700 970</b>	<b>2 807 231</b>	<b>2 776 609</b>	<b>2 793 979</b>	<b>2 932 535</b>





## 7.2 Relating expenditure trends to strategic outcome oriented goals

Given this context of slow and below-projected economic growth, the Department has exercised sensible management over its resource allocation.

According to the MTEF Budget Estimates the department is allocated R2 776 609 (billion) for the 2018/19 financial year. This amounts to an increase of R56 539 (million) as compared with the allocation for the 2017/18 financial year.

In considering the budget by economic classification, the following can be observed:

- Compensation of employees has increased by R36 928 000 compared to the budget of the previous financial year. This is relatively low amount compared to last year's amount.
- Goods and Services increased by R142 956 000.
- Buildings and other fixed structures is allocated R121 479 which is less by R346 187 compared to the last financial year.

The deficit in the Compensation of Employees will constitute budget pressure. The Department will continue to intensify its measures to generate revenue and re-engineer its business systems to ensure greater efficiency as it seeks to decentralise its services.





## **PART B: PROGRAMME AND SUBPROGRAMME PLANS**

## 8. PROGRAMME 1: ADMINISTRATION

### Purpose

The aim of the Programme is to provide administrative and financial support and advice to the Executing Authority, the Head of Department and all line functions.

### Programme Description

The Programme consists of the following Subprogrammes:

- Office of the MEC
- Office of the HoD
- Financial Management
- Corporate Services
- Strategic Planning and Research Development
- Internal Audit
- Legal Services
- Security Management
- Risk Management

### Priorities

- Recruitment, development, retention and management of appropriate talents and scarce skills.
- Effective and Efficient Supply Chain Management (SCM).
- Strengthen revenue collection.
- Strengthen monitoring and evaluation to ensure achievement of strategic objectives.
- Resolve audit queries.
- Acceptable level of risks and well defined risks and database.
- The total securement of all departmental staff, visitors, buildings and assets.
- Position Information and Communication Technology as a strategic enabler for the Department.
- Professionalise the public service.



## Strategic Objectives

The strategic objectives as per the Strategic Plan have been refined and are reproduced in short below:

Strategic Objective	Description	Links
<b>1.1 Strategic Objective</b>	Enhance the human capacity base of the department.	(Outcome 12): An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship.  (Outcome 5): A skilled and capable workforce to support an inclusive growth path.
<b>1.2 Strategic Objective</b>	Ensure sound and effective organizational communication and promote the image of the department among all its stakeholders.	(Outcome 14): Nation-building and Social Cohesion and Batho Pele. The department has a role in influencing the citizenry to appreciate the work of government and to develop the spirit of patriotism. This service also aims at promoting access to information.
<b>1.3 Strategic Objective</b>	Utilise Information and Communication Technology (ICT) to support departmental objectives.	(Outcome 6): An efficient, competitive and responsive economic infrastructure network.
<b>1.4 Strategic Objective</b>	Ensure good governance and sound financial administration.	(Outcome 12): An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship.
<b>1.5 Strategic Objective</b>	Facilitate strategic direction, monitoring and evaluation of departmental performance.	(Outcome 12): An efficient, effective and development-oriented public service and an empowered, fair and inclusive citizenship.

## Strategic objectives annual targets for 2018/19 – 2020/21

Performance Indicators		Audited/Actual performance			Estimated performance	Medium-Term Performance Targets MTEF		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Human Resources Development</b>								
1.1.1	Number of officials who attended development courses.	294	656	432	200	600	600	600
1.1.2	Percentage achievement of targets in the Workplace Skills Plan achieved.	-	-	-	-	100%	100%	100%
<b>Communications</b>								
1.1.3	Number of departmental buildings with improved signage.	35	10	15	10	5	5	5
1.1.4	Number of media briefings conducted to media houses.	4	-	4	8	5	5	5





Performance Indicators		Audited/Actual performance			Estimated performance	Medium-Term Performance Targets MTEF		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1.1.5	Number of publications to market the services of the Department.	-	-	5	4	4	4	4
<b>Human Resources Management</b>								
1.1.6	Percentage of completed Performance Agreements reports submitted (SMS).	-	-	-	-	100%	100%	100%
<b>Information and Communications Technology</b>								
1.1.7	Number of ICT end-user trainings provided to officials.	-	-	3	4	4	4	4
1.1.8	Number of ICT steering committee meetings held.	-	2	4	4	4	4	4
<b>Internal Audit and Risk Management</b>								
1.1.9	Number of audits conducted.	12	15	17	18	18	18	18
1.1.10	Number of risk assessments conducted.	55	60	60	61	61	61	61
1.1.11	Number of meetings held addressing MPAT issues.	-	-	-	-	9	9	9
<b>Strategic Planning, Monitoring and Evaluation</b>								
1.1.12	Number of institutional performance reports submitted to oversight bodies.	-	-	4	5	5	5	5
<b>Financial Management</b>								
1.1.13	Percentage expenditure in relation to the allocated budget	-	-	-	-	100%	100%	100%
1.1.14	Percentage of internal/external audit recommendations implemented.	-	-	-	-	100%	100%	100%
1.1.15	Percentage payments made to suppliers/contractors within 30 days from receipt of an invoice.	96.5%	97%	98.15%	100%	100%	100%	100%



## Provincial Indicators

### Quarterly targets

Performance indicator		Reporting period	Annual target 2018/19	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Human Resources Development							
1.1.1	Number of officials who attended development courses.	Quarterly	600	180	180	180	60
1.1.2	Percentage achievement of targets in the Workplace Skills Plan achieved		100%	-	-	-	100%
Communications							
1.1.3	Number of departmental buildings with improved signage.	Quarterly	5	2	1	1	1
1.1.4	Number of media briefings conducted to media houses.		5	1	1	2	1
1.1.5	Number of publications to market the services of the Department.		4	1	1	1	1
	Human Resources Management						
1.1.6	Percentage of completed Performance Agreements reports submitted (SMS).		100%	-	100%	-	-
Information and Communications Technology							
1.1.7	Number of ICT end-user trainings provided to officials.	Quarterly	4	1	1	1	1
1.1.8	Number of ICT Steering Committee meetings held.		4	1	1	1	1
Internal Audit and Risk Management							
1.1.9	Number of audits conducted.	Annually	18	-	-	-	18
1.1.10	Number of risk assessments conducted.	Quarterly	61	17	18	16	10
1.1.11	Number of meetings held addressing MPAT issues		9	3	3	2	1
Strategic Planning, Monitoring and Evaluation							
1.1.12	Number of institutional performance reports submitted to oversight bodies.	Quarterly	5	1	2	1	1
Financial Management							
1.1.13	Percentage expenditure in relation to the allocated budget	Quarterly	100%	100%	100%	100%	100%
1.1.14	Percentage of internal / External audit recommendations implemented		100%	100%	100%	100%	100%
1.1.15	Percentage payments made to suppliers/ contractors within 30 days from receipt of an invoice.		100%	100%	100%	100%	100%





## Reconciliation of the Plan with Budget

### 8.1 Programme 1 – Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Office Of The Mec	9,022	10,513	7,543	11,082	10,700	7,556	8,454	11,898	12,552
2. Office Of The Hod	4,855	8,248	8,297	12,576	12,576	8,749	3,530	7,426	8,240
3. Financial Management	71,238	71,488	74,207	91,808	90,348	94,178	97,061	99,166	103,057
4. Corporate Services	63,012	69,181	59,620	91,713	58,993	53,124	71,430	77,986	79,004
5. Internal Audit	5,277	5,779	4,906	5,570	6,470	6,519	5,948	6,966	7,348
6. Legal Services	3,330	6,225	6,588	5,852	4,352	2,749	5,345	5,661	5,989
7. Strategic Planning & Research Development	4,558	4,888	9,583	5,728	9,678	10,955	10,422	6,777	7,077
8. Security Management	50,357	39,788	65,177	74,356	59,175	72,757	75,913	85,548	90,533
9. Risk Management	2,058	1,403	2,363	3,567	3,367	2,324	2,428	3,736	6,043
<b>Total payments and estimates</b>	<b>213,708</b>	<b>217,512</b>	<b>238,284</b>	<b>302,252</b>	<b>255,659</b>	<b>258,911</b>	<b>280,531</b>	<b>305,164</b>	<b>319,843</b>

Table 10.13: Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>207,582</b>	<b>213,318</b>	<b>233,336</b>	<b>279,272</b>	<b>247,631</b>	<b>243,532</b>	<b>261,268</b>	<b>285,596</b>	<b>299,224</b>
Compensation of employees	100,356	111,350	157,340	196,906	169,013	166,509	172,145	193,777	203,083
Goods and services	107,175	101,351	75,932	82,366	78,618	77,023	89,123	91,819	96,141
Interest and rent on land	51	617	64						
<b>Transfers and subsidies to:</b>	<b>348</b>	<b>1,114</b>	<b>402</b>	<b>886</b>	<b>1,586</b>	<b>1,409</b>	<b>1,538</b>	<b>1,690</b>	<b>2,583</b>
Provinces and municipalities									
Departmental agencies and accounts	171								
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	177	1,114	402	886	1,586	1,409	1,538	1,690	2,583
<b>Payments for capital assets</b>	<b>5,778</b>	<b>2,412</b>	<b>4,546</b>	<b>22,094</b>	<b>6,442</b>	<b>13,970</b>	<b>17,725</b>	<b>17,878</b>	<b>18,036</b>
Buildings and other fixed structures									
Machinery and equipment	5,778	2,420	4,347	19,094	6,442	13,970	17,725	17,878	18,036
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets		-7	199	3,000					
<b>Payments for financial assets</b>		<b>668</b>							
<b>Total economic classification</b>	<b>213,708</b>	<b>217,512</b>	<b>238,284</b>	<b>302,252</b>	<b>255,659</b>	<b>258,911</b>	<b>280,531</b>	<b>305,164</b>	<b>319,843</b>



## 8.2 Performance and expenditure trends

According to the MTEF Budget Estimates the budget for Administration for 2018/19 is R280 531 million. This amounts to a decrease of R21 721 million compared to R43 400 million in previous year.

The following Subprogrammes, Office of the MEC, Office of the HoD, Corporate Services, Legal Services and Risk Management, have budget decreases for the 2018/19 financial year compared to the previous period (2017/18). All other Subprogrammes have registered minimal increases for the 2018/19 financial year.

A breakdown of the budget by considering key cost drivers reflects in the table below:

Current payment	Budget		Change
	2017/18	2018/19	
COE	R196 906 000	R172 145 000	-R24 761 000
Goods and services	R82 366 000	R89 123 000	R6 757 000



## 9. PROGRAMME 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICE

### Purpose

The purpose of the programme is to monitor the performance of the service delivery by the South African Police Services (SAPS) and to mobilise and ensure active community and sector participation in crime prevention in the province.

### Programme Description

The Programme consists of the following Subprogrammes:

- Programme Support
- Monitoring and Evaluation
- Complaints Registry and Investigation
- Policy and Research
- Social Crime Prevention
- Community Police Relations
- Promotion of Safety (Compliance Unit)

### Priorities

- Evaluate efficiency and effectiveness of the SAPS.
- Monitor police conduct in ensuring the accountability and transparency of the SAPS in its delivery of services to the communities.
- Conduct investigations into service delivery complaints against the SAPS and/or individual members.
- Conduct evidence-based research on legislation, policies and strategies applicable to the policing field in the province and establish and maintain a proper research database for the Provincial Secretariat.
- Facilitate, coordinate and monitor the implementation of the Provincial Crime Prevention Strategy.
- Mobilise key stakeholders and engage with communities to participate in crime prevention initiatives.
- Conduct public education and awareness campaigns on safety and related matters to empower communities to fight and mitigate crime.
- Capacitate and oversee the functionality of community policing structures in the Province.
- Assess the level of compliance by the SAPS to the Domestic Violence Act (DVA) and policies.



## Subprogramme: Monitoring and Evaluation

The Subprogramme is responsible for monitoring and evaluating the efficiency and effectiveness of the SAPS.

### 2.1 To monitor and evaluate the effectiveness and efficiency of service delivery by the SAPS.

Strategic Objectives	Objective statement	Baseline	Justification	Links
To monitor and evaluate the effectiveness and efficiency of service delivery by the SAPS.	To monitor and evaluate the effectiveness and efficiency of the SAPS at 110 police stations and the support provided by specialised units.	55 Monitoring visits, 55 Evaluation visits conducted in Police Stations and 2 specialised units' assessments.	Monitoring of police service delivery improves transparency and accountability and increase public confidence in the Police.	<ul style="list-style-type: none"> <li>The National Development Plan (Chapter 12).</li> <li>National and Provincial Crime Prevention Strategies.</li> <li>The FSGDS (Pillar 3 - Drive 7).</li> <li>Outcome No. 3: All people in SA are and feel safe.</li> <li>Civilian Secretariat for Police Service Act.</li> <li>IPID Act.</li> <li>DVA</li> </ul>

There are 110 Police Stations in the Province. The Department is striving to conduct monitoring at 50% (55) and evaluation at 50% (55) of the Police Stations each year. This shift from the baseline will ensure a balance between the number of stations that are monitored and the stations that are evaluated and will streamline reporting for stations which were monitored and evaluated. Statistics South Africa intends to conduct the census survey study throughout the country which may have a bearing on the indicator for the number of police stations monitored.

## Annual targets for 2018/19 – 2020/21

### Provincial Indicators

Performance Indicators (Outcome 3, Output 2)			Audited/Actual performance			Estimated performance	Medium-Term Performance Targets MTEF		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
2.1.1	Number of police stations visited for evaluation of implementation of recommendations.	Motheo (Mangaung Metro), Xhariep, Fezile Dabi, Thabo Mofutsanyana and Lejweleputswa.	50	50	55	55	37	55	55
2.1.2	Number of specialised units monitored and evaluated on the set norms and standards.	Specialised Units	2	2	2	2	2	2	2



## Quarterly targets for 2018/19

Performance Indicators (Outcome 3, Output 2)			Reporting period	Annual target 2018/2019	Quarterly Targets			
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.1.1	Number of police stations visited for evaluation of implementation of recommendations.	Motheo (Mangaung Metro), Xhariep, Fezile Dabi, Thabo Mofutsanyana and Lejweleputswa.	Quarterly	37	-	-	-	37
2.1.2	Number of specialised units monitored and evaluated on the set norms and standards.	Specialised Units		2	-	1	-	1

## Customised Sector Targets

Performance Indicators	Audited/Actual Performance		Estimated performance	Medium-Term Performance Targets MTEF			
	2014/15	2015/16		2016/17	2017/18	2018/19	2019/20
Monitoring and Evaluation							
Number of reports compiled on the Management of service delivery complaints received against SAPS per year.	20	4	4	4	4	4	4
Number of monitoring reports compiled on implementation of IPID recommendations by the SAPS per year.	-	4	4	4	4	4	4
Number of reports compiled on police stations monitored based on the National Monitoring Tool per year (Census).	60	60	55	55	110	55	55

## Quarterly Indicators

Performance Indicators	Reporting period	Annual target 2018/2019	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Monitoring and Evaluation						
Number of reports compiled on the Management of service delivery complaints received against SAPS per year	Quarterly	4	1	1	1	1
Number of monitoring reports compiled on implementation of IPID recommendations by the SAPS per year.		4	1	1	1	1
Number of reports compiled on police stations monitored based on the National Monitoring Tool per year (Census).		110	36	37	37	-

## Subprogramme: Complaints, Registry and Investigation

The Subprogramme is responsible for the handling of service delivery complaints against the Police or individual members.

### 2.2 To register and investigate all service delivery complaints against the SAPS.

Strategic Objectives	Objective Statement	Baseline	Justification	Links
To report on all registered and investigated service delivery complaints against the SAPS.	<ul style="list-style-type: none"> <li>100% of service delivery complaints reported to be registered and fully investigated.</li> </ul>	<ul style="list-style-type: none"> <li>94 complaints were registered for investigation.</li> </ul>	Every complainant must receive quality service as espoused in the Batho Pele Principles, so as to improve trust to the Police and the Criminal Justice System.	<ul style="list-style-type: none"> <li>The National Development Plan (Chapter 12).</li> <li>National and Provincial Crime Prevention Strategies.</li> <li>The FSGDS (Pillar 3 - Drive 7).</li> <li>Outcome No. 3: All people in SA are and feel safe.</li> <li>Civilian Secretariat for Police Service Act.</li> <li>IPID Act.</li> <li>Domestic Violence Act.</li> </ul>

The baseline of 94 represents 100% of complaints received last year whilst the figures in the Strategic Plan represent what was achieved in the last five years.

### Annual targets for 2018/2019 – 2020/21

#### Provincial Indicators

Performance Indicators (Outcome 3, Output 2)		Audited/Actual performance			Estimated performance	Medium-Term Performance Targets MTEF		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
2.2.1	Number of reports reflecting the number and status of complaints.	12	12	12	12	12	12	12
2.2.2	Number of reports on the nature of complaints.	4	4	4	4	4	4	4
2.2.3	Number of reports regarding the investigation of complaints.	36	36	36	36	36	36	36





## Quarterly targets for 2018/19

Performance Indicator		Reporting period	Annual target 2018/2019	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.2.1	Number of reports reflecting the number and status of complaints.	Quarterly	12	3	3	3	3
2.2.2	Number of reports on the nature of complaints.		4	1	1	1	1
2.2.3	Number of reports regarding the investigation of complaints.		36	9	9	9	9

### Subprogramme: Policy and Research

The Subprogramme is responsible for conduct research into policing matters relative to Provincial Secretariat for Police and develop policy interventions.

#### 2.3 Conduct research to identify community safety needs in guiding interventions.

Strategic Objectives	Objective statement	Baseline	Justification	Links
Conduct research to identify community safety needs in guiding interventions.	Conduct 20 research projects on policing needs, effectiveness and impact of policies on the safety and security of communities in the Free State.	4 research projects has been conducted.	Research for development and improved service delivery.	<ul style="list-style-type: none"> <li>The National Development Plan (Chapter 12).</li> <li>National and Provincial Crime Prevention Strategies.</li> <li>The FSGDS (Pillar 3 - Drive 7).</li> <li>Outcome No. 3: All people in SA are and feel safe.</li> <li>Civilian Secretariat for Police Service Act.</li> <li>IPID Act.</li> <li>Domestic Violence Act.</li> </ul>

\*As per audited information in the Annual Report, four research projects were conducted in 2015/16. The figure in the Strategic Plan represents achievements of past years.

*NB: Indicator for the strategic objective 2.3 is reported under the National/Sector indicators.*

## Annual Indicators

Performance Indicators	Audited / Actual performance			Estimated performance	Medium-Term Performance Targets MTEF		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Policy and Research</b>							
Number of research reports on policing per year.	4	4	4	4	4	4	4
Number of customer satisfaction survey reports per year.	-	-	-	-	3	3	3
<b>Monitoring and Evaluation</b>							
Number of reports on the implementation of National Monitoring Tool (NMT) recommendations compiled.	1	1	1	1	1	1	1

## Quarterly targets for 2018/19

Performance Indicator	Reporting period	Annual target 2018/2019	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Policy and Research	Quarterly					
Number of research reports on policing per year.		4	1	1	1	1
Number of customer satisfaction survey reports per year.		3	-	-	-	3
Monitoring and Evaluation						
Number of reports on the implementation of National Monitoring Tool (NMT) recommendations compiled.		1	-	-	-	1



## Subprogramme: Social Crime Prevention

The Subprogramme is responsible for the initiation and coordination of the prevention and reduction of social crime in the province.

### 2.4 Develop and execute social crime prevention programmes at provincial and local level.

Strategic Objectives	Objective statement	Baseline	Justification	Links
Develop and execute social crime prevention programmes at provincial and local level.	Identify, develop and coordinate social crime prevention strategies and programmes in line with the Provincial Crime Prevention Strategy.	Projects/programmes developed and implemented: <ul style="list-style-type: none"> <li>4 social crime prevention projects.</li> <li>4 cross-border and rural safety.</li> <li>11 schools.</li> <li>2 human trafficking.</li> <li>4 projects during focus months.</li> </ul>	Ensure active community participation and a multi-agency approach to social crime prevention.	<ul style="list-style-type: none"> <li>The National Development Plan (Chapter 12).</li> <li>National and Provincial Crime Prevention Strategies.</li> <li>The FSGDS (Pillar 3 - Drive 7).</li> <li>Outcome No. 3: All people in SA are and feel safe.</li> <li>Civilian Secretariat for Police Service Act.</li> <li>IPID Act.</li> <li>The Domestic Violence Act.</li> </ul>

This baseline represented audited achievement of 2015/16 whilst in the Strategic Plan the achievement is for over a five year period.

### Annual targets for 2018/19 – 2020/21

#### Provincial Indicators

Performance Indicators (Outcome 3, Output 5.6)		Audited/Actual performance			Estimated performance	Medium-term Performance Targets MTEF		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/2021
2.4.1	Number of social crime prevention programmes/projects addressing root causes of crime in the province.	6	4	4	5	5	5	5
2.4.2	Number of School Safety programmes implemented at identified schools.	10	11	10	20	20	20	20
2.4.3	Number of crime prevention campaigns commemorating National focus days/months.	3	4	4	5	5	5	5
<b>Number of cross-border and rural safety crime prevention initiatives/projects</b>								
2.4.4	Number of awareness programmes on Human Trafficking conducted.	3	2	2	5	5	5	5
2.4.5	Number of rural safety programmes / projects conducted (cross border and inland).	4	4	4	5	5	5	5
2.4.6	Number of community outreach Programmes conducted (public meetings, road shows, etc.)	12	10	10	10	10	10	10

## Quarterly targets for 2018/19

Performance indicator		Reporting period	Annual target 2018/2019	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.4.1	Number of social crime prevention programmes/projects addressing root causes of crime in the province.	Quarterly	5	1	2	1	1
2.4.2	Number of School Safety programmes implemented at identified schools.		20	8	6	-	6
2.4.3	Number of crime prevention campaigns commemorating National focus days/months.		5	1	2	1	1
Number of rural safety and cross-border crime prevention initiatives/projects							
2.4.4	Number of awareness programmes on Human Trafficking conducted.	Quarterly	5	1	2	1	1
2.4.5	Number of rural safety programmes and projects conducted (cross-border and inland).		5	1	2	1	1
2.4.6	Number of community outreach programmes conducted (public meetings, road shows,etc.)		10	3	2	3	2

### Subprogramme: Community Police Relations

The Subprogramme is responsible for functional community policing structures and the promotion of good relations between the police and communities through multi-stakeholder involvement in crime prevention.

#### 2.5. Oversee the establishment and functioning of CPFs at police stations in the Province.

Strategic Objective	Objective statement	Baseline	Justification	Links
Oversee the establishment and functioning of CPFs at police stations in the Province.	Oversee and monitor establishment and functionality of Community Policing Structures.	2 Provincial Boards have been assessed for functionality	All community policing structures need to be properly constituted and functional.	<ul style="list-style-type: none"> <li>The National Development Plan (Chapter 12).</li> <li>National and Provincial Crime Prevention Strategies.</li> <li>The FSGDS (Pillar 3 - Drive 7).</li> <li>Outcome No. 3: All people in SA are and feel safe.</li> <li>Civilian Secretariat for Police Service Act.</li> <li>The IPID Act.</li> <li>The Domestic Violence Act.</li> </ul>



## Annual targets for 2018/19 – 2019/20

### Provincial Indicators

Performance Indicators (Outcome 3 - Output 4.5)		Audited/Actual performance			Estimated performance	Medium-Term Performance Targets MTEF		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
2.5.1	Provincial Board assessed on functionality.	1 Prov Board	2 Prov. Board	1 Prov. Board	1 Prov. Board	1 Prov. Board	1 Prov. Board	1 Prov. Board

### Quarterly targets for 2018/19

Performance indicator		Reporting period	Annual target 2018/19	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.5.1	Provincial Board assessed on functionality.	Quarterly	1 Prov. Board	-	-	-	1

### 2.6 Enhance and capacitate community policing structures to improve community police relations and cooperation.

Strategic Objective	Objective statement	Baseline	Justification	Links
Enhance and capacitate community policing structures to improve community police relations and cooperation.	To identify and implement continuous relevant and accredited training to individual CPF members.	3 training workshops were provided to CPF members.	Training must be formalized and accredited in line with government's skills development and people empowerment initiatives.	<ul style="list-style-type: none"> <li>The National Development Plan (Chapter 12).</li> <li>National and Provincial Crime Prevention Strategies.</li> <li>The FSGDS (Pillar 3 - Drive 7).</li> <li>Outcome No. 3: All people in SA are and feel safe.</li> <li>Civilian Secretariat for Police Service Act.</li> </ul>

## Strategic objectives annual targets for 2018/19 – 2020/21

### Provincial Indicators

Performance Indicators		Audited/Actual performance			Estimated performance	Medium-Term Performance Targets MTEF		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/2020	2020/21
2.6.1	Number of training workshops for CPF executive members per district.	3	3	2	5	5	5	5
2.6.2	Number of Community Policing Projects funded.	4	5	3	5	5	5	5

### Quarterly targets for 2018/19

Performance indicator		Reporting period	Annual target 2018/2019	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.6.1	Number of training workshops for CPF executive members per district.	Quarterly	5	-	2	3	-
2.6.2	Number of Community Policing Projects funded.		5	-	2	3	-

### Subprogramme: Promotion of Safety (Compliance Unit)

The Subprogramme is responsible for monitoring and evaluation of compliance of the SAPS to the Domestic Violence Act and evaluates the level of VEP services in the province.

### 2.7 Monitor and evaluate compliance of the SAPS with the DVA and assess the level of Victim Empowerment services at police station level.

Strategic Objectives	Objective Statement	Baseline	Justification	Links
Monitor and evaluate compliance of the SAPS with the DVA and assess the level of Victim Empowerment services at police station level.	To monitor and evaluate compliance of the SAPS in the implementation of the Domestic Violence Act and assess the level of VEP services rendered at police stations in the province.	50 DVA audits conducted.	Monitoring of police service delivery improves transparency and accountability and increase public confidence in the Police.	<ul style="list-style-type: none"> <li>The National Development Plan (Chapter 12).</li> <li>National and Provincial Crime Prevention Strategies.</li> <li>The FSGDS (Pillar 3 - Drive 7).</li> <li>Outcome No. 3: All people in SA are and feel safe.</li> <li>Civilian Secretariat for Police Service Act.</li> <li>IPID Act.</li> <li>Domestic Violence Act.</li> </ul>





**Annual targets for 2018/19 – 2020/21**  
**Provincial Indicators**

Performance Indicators (Outcome 3, Output 2)			Audited/Actual performance			Estimated performance	Medium-Term Performance Targets MTEF		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
2.7.1	Number of police stations monitored and evaluated on the implementation of Domestic Violence Act (Census).	<b>Total</b>	<b>52</b>	<b>50</b>	<b>50</b>	<b>110</b>	<b>110</b>	<b>55</b>	<b>55</b>
		Motheo (Mangaung Metro)	10	10	10	14	14	11	11
		Xhariep	10	8	8	23	23	11	11
		Fezile Dabi	11	12	12	21	21	11	11
		Thabo Mofutsanyana	13	12	12	30	30	11	11
		Lejweleputswa	8	8	8	22	22	11	11
2.7.2	Number of public awareness campaigns conducted on DVA.		20	16	16	16	16	16	16
2.7.3	Number of police stations monitored and evaluated on the implementation of Victim Empowerment Programme.		72	72	72	110	110	110	110

**Quarterly Targets 2018/2019**

Performance Indicators (Outcome 3, Output 2)			Reporting period	Annual Target 2018/2019	Quarterly targets			
					1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.7.1	Number of police stations monitored and evaluated on the implementation of Domestic Violence Act.	Motheo (Mangaung Metro)	Quarterly	14	5	5	4	-
		Xhariep		23	8	8	7	-
		Fezile Dabi		21	7	7	7	-
		Thabo Mofutsanyana		30	10	10	10	-
		Lejweleputswa		22	7	8	7	-
2.7.2	Number of public awareness campaigns conducted on DVA.			16	-	-	-	16
2.7.3	Number of police stations monitored and evaluated on the implementation of Victim Empowerment Programme.			110	36	37	37	-

## Customised Sector Targets

Performance Indicators	Actual Audited/ Achieved			Estimated performance	Medium-Term Performance Targets MTEF		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of Community Safety Forums (CSFs) assessed on functionality per year	-	0	3	4	4	4	4
Number of Community Police Forums (CPFs) assessed on functionality per year.	117	110	110	110	110	110	110
Number of social crime prevention programmes implemented per year.	16	14	14	16	16	16	16
Number of Domestic Violence Act (DVA) compliance reports compiled per year.	4	4	4	4	4	4	4

## Quarterly Indicators

Performance Indicators	Reporting period	Annual Target 2018/2019	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Number of Community Safety Forums (CSFs) assessed on functionality per year	Quarterly	4	-	1	2	1
Number of Community Police Forums (CPFs) assessed on functionality per year.		110	27	28	28	27
Number of social crime prevention programmes implemented per year.		16	-	5	6	5
Number of Domestic Violence Act (DVA) compliance reports compiled per year.		4	1	1	1	1



## Reconciliation of the plans with the budget:

### 9.1 Programme 2 – Provincial Secretariat for Police Services

Table 10.14: Summary of payments and estimates by sub-programme: Programme2: Provincial Secretariat For Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Complaints Registry & Investig	4 218	2 265	2 604	3 261	3 171	3 595	3 498	3 694	3 897
2. Policy And Research:Police				1 500	1 500	60	1 650	1 800	1 899
3. Monitoring And Evaluation	4 098	4 916	5 331	5 692	5 592	5 162	6 041	6 379	6 729
4. Social Crime Prevention	9 757	9 484	4 918	8 121	6 805	6 444	6 515	6 935	7 427
5. Community Police Relations	3 631	3 986	5 099	3 919	3 929	6 080	4 143	4 375	4 615
6. Promotion Of Safety	2 148	2 018	1 462	2 588	2 518	2 174	2 748	2 901	3 060
<b>Total payments and estimates</b>	<b>23 852</b>	<b>22 669</b>	<b>19 414</b>	<b>25 081</b>	<b>23 515</b>	<b>23 515</b>	<b>24 595</b>	<b>26 084</b>	<b>27 627</b>

Table 10.15: Summary of payments and estimates by economic classification: Programme2: Provincial Secretariat For Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>23 792</b>	<b>22 458</b>	<b>19 345</b>	<b>24 805</b>	<b>23 188</b>	<b>23 186</b>	<b>24 303</b>	<b>25 776</b>	<b>27 302</b>
Compensation of employees	15 070	14 287	15 818	16 645	18 338	20 336	17 676	18 705	19 733
Goods and services	8 722	8 171	3 527	8 160	4 850	2 850	6 627	7 071	7 569
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>60</b>	<b>170</b>	<b>69</b>	<b>276</b>	<b>17</b>	<b>19</b>	<b>292</b>	<b>308</b>	<b>325</b>
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	60	170	69	276	17	19	292	308	325
<b>Payments for capital assets</b>				<b>310</b>	<b>310</b>				
Buildings and other fixed structures									
Machinery and equipment					310	310			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>41</b>								
<b>Total economic classification</b>	<b>23 852</b>	<b>22 669</b>	<b>19 414</b>	<b>25 081</b>	<b>23 515</b>	<b>23 515</b>	<b>24 595</b>	<b>26 084</b>	<b>27 627</b>

### 9.2 Performance and expenditure trends

The budget for Programme 2 is R24 595 million which amounts to a decrease of R486 000. The programme plans and targets are aimed at delivering strategic outputs and outcomes in support of Outcome 3 of the MTSF and Provincial Crime Prevention Strategy.

The budget for the Subprogramme: Social Crime Prevention has decreased by R1 606 000. The limited budget will affect the rollout and support to community based initiatives such as Community Policing Forum, Community Safety Forum and Neighbourhood Patroller Programme.

## 10. PROGRAMME 3: TRANSPORT OPERATIONS

### Purpose

The Subprogramme is responsible for planning, regulating and facilitating the provision of transport services and infrastructure.

### Programme Description

The Programme is structured as follows:

- Programme Support Operations
- Public Transport Services
- Infrastructure Operations
- Operator License and Permits

### Priorities

- Monitor Contractual compliance of SMF and Transport Operators.
- Management of Public Transport Subsidy.
- Management of Learner Transport Subsidy.
- Improve Rural Mobility and promotion of non-motorized transport.
- Maintain, support and regulate provincial taxi industry in terms of the NTTT.
- Formalisation of all public transport operators and the registration of associations, members and vehicles.
- Create an enabling environment for the empowerment of the transport industry.

### Subprogramme: Public Transport Services

The Subprogramme is responsible for public transport matters, implementation of legislation and development studies to be conducted and also subsidising public transport.

### Strategic Objectives

#### 3.1 Promote the delivery of a well-coordinated, safe and affordable public transport service.

Strategic Objectives	Objective statement	Baseline	Justification	Links
Promote the delivery of a well-coordinated, safe and affordable public transport service.	To ensure an affordable public transport through subsidies in five districts by 2020.	Bus subsidies provided in two District Municipalities and Mangaung Metro.	To ensure that public transport is affordable to commuters.	<ul style="list-style-type: none"> <li>• Outcome 3: All people are and feel safe.</li> <li>• Outcome 6: An efficient, competitive and responsive economic infrastructure network.</li> </ul>



## Annual targets for 2018/19 – 2020/21

### Provincial Indicators

Performance Indicators		Audited / Actual performance			Estimated performance	Medium-Term Performance Targets MTEF		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
3.1.1	Number of public transport subsidy provided in the province.	3	3	3	3	3	3	3
3.1.2	Monitor contractual compliance of SMF (Supervisory Monitoring Firm).	12	12	12	12	12	12	12
3.1.3	Number of learner transport subsidy contract provided in the province.	-	174	172	164	172	172	172
3.1.4	Number of schools benefiting from learner transport subsidy in the province.	-	203	171	174	171	171	171
3.1.5	Number of learners benefiting from learner subsidy in the province.	-	9 617	10 637	9 868	7 691	9 868	9 868

### Quarterly targets for 2018/2019

Performance indicator		Reporting period	Annual Target 2018/2019	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
3.1.1	Number of Public transport subsidy provided in the province.	Annually	3	3	-	-	-
3.1.2	Monitor contractual compliance of SMF (Supervisory Monitoring Firm).	Quarterly	12	3	3	3	3
3.1.3	Number of learner transport subsidy contract provided in the province.	Annually	172	172	-	-	-
3.1.4	Number of schools benefiting from learner transport subsidy in the province.		171	171	-	-	-
3.1.5	Number of learners benefiting from learner subsidy in the province.		7 691	7 691	-	-	-

## Customised Sector Targets

Performance Indicators	Audited/ Actual Performance			Estimated performance	Medium-Term Performance Targets MTEF		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of kilometres subsidised.	11 933 597.2	11 985 646.6	11 954 262.8	12 211 804	11 601 213.8	12 211 804	12 211 804
Number of trips subsidised.	262 275	265 463	263 862	230 940	247 540	226 659	226 659
Number of routes subsidised.	2 808	2 808	2 808	2 808	2 808	2 808	2 808

## Quarterly Indicators

Performance Indicators	Reporting period	Annual Target	Quarterly Targets			
		2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of kilometres subsidised.	Quarterly	11 601 213.8	2 900 303.4	2 900 303.4	2 900 303.7	2 900 303.7
Number of trips subsidised.		247 540	61 885	61 885	61 885	61 885
Number of routes subsidised.	Annually	2 808	-	-	-	2 808

### 3.3 Subprogramme: Infrastructure Operations

The Subprogramme is responsible for the management of transport terminals such as inter modal terminals, air passenger and freight terminals. This Subprogramme function has been moved to Office of the Premier – SIP (Strategic Integrated Projects).





## Subprogramme: Operator License and Permits

The Subprogramme is responsible for management and control of registering of transport operators, issuing of all licenses and permits required in terms of legislation (setting of Provincial Regulatory Entity and support).

### 3.4 Empower Taxi Operators in the public transport industry to perform their functions effectively

Strategic Objectives	Objective statement	Baseline	Justification	Links
Empower taxi operators in the public transport industry to perform their functions effectively.	To conduct training sessions to enable operators to manage their business effectively.	35 training sessions have been conducted.	This objective will ensure that operators are capacitated with requisite personal and business management skills.	<ul style="list-style-type: none"> <li>Outcome 6: Ensuring efficient, competitive and responsive economic infrastructure network.</li> </ul>

#### Annual targets for 2018/19 – 2020/21

##### Provincial Indicators

Performance Indicators		Audited/Actual Performance			Estimated performance	Medium-Term Performance Targets MTEF		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
3.4.1	Number of training workshops held (Public Transport operators).	33	35	34	36	36	36	36
3.4.2	Number of visits conducted to taxi associations to monitor compliance.	179	176	192	192	180	192	192
	Motheo Region	25	23	24	24	24	24	24
	Lejweleputswa Region	52	56	64	64	56	62	62
	Fezile Dabi Region	46	44	48	48	44	47	47
	Thabo Mofutsanyana	44	41	44	44	44	44	44
	Xhariep Region	12	12	12	12	12	12	12
3.4.3	Number of visits conducted to <b>learner transport</b> associations to monitor compliance.	59	67	72	72	72	72	72
	Motheo Region	13	15	16	16	16	16	16
	Lejweleputswa Region	10	14	16	16	16	16	16
	Fezile Dabi Region	16	16	16	16	16	16	16
	Thabo Mofutsanyana	20	22	24	24	24	24	24
3.4.4	Number of visits conducted to Meter Taxi associations to monitor compliance.		4	4	4	4	4	4

#### Quarterly targets for 2018/2019



Performance indicator		Reporting period	Annual target 2018/2019	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
3.4.1	Number of training sessions held (Public Transport operators).	Quarterly	36	9	9	9	9
3.4.2	Number of visits conducted to taxi associations to monitor compliance.		180	45	45	45	45
	Motheo Region		24	6	6	6	6
	Lejweleputswa Region		56	14	14	14	14
	Fezile Dabi Region		44	11	11	11	11
	Thabo Mofutsanyana Region		44	11	11	11	11
	Xhariep Region		12	3	3	3	3
3.4.3	Number of visits conducted to learner transport associations to monitor compliance		72	18	18	18	18
	Motheo Region		16	4	4	4	4
	Lejweleputswa Region		16	4	4	4	4
	Fezile Dabi Region		16	4	4	4	4
	Thabo Mofutsanyana Region		24	6	6	6	6
3.4.4	Number of visits conducted to meter taxi associations to monitor compliance.		4	1	1	1	1

### Service Delivery Improvement Plan

The Service Delivery Intervention and Batho Pele will monitor and report on the implementation of the SDIP focusing on Operator License and Permits, and there are forums to be used for such, i.e. the Departmental and Provincial Service Delivery Forum.

Performance Indicators	Audited/Actual Performance			Estimated performance	Medium-Term Performance Targets MTEF		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Number of service delivery reports compiled (Implementation of the Departmental SDIP)	-	-	-	-	4	4	4

### Quarterly Indicators

Performance Indicators	Reporting period	Annual Target	Quarterly Targets			
		2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of service delivery reports compiled (Implementation of the Departmental SDIP)	Quarterly	4	1	1	1	1



## Customised Sector Targets

Performance Indicators	Audited/Actual Performance			Estimated performance	Medium-Term Performance Targets MTEF		
	2014/15	2015/16	2016/17		2018/19	2019/2020	2020/2021
Number of Provincial Regulating Entity (PRE/ OLB) hearings conducted.	-	36	36	36	36	36	36

## Quarterly Indicators

Performance Indicators	Reporting period	Annual Target	Quarterly Targets			
		2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Provincial Regulating Entity (PRE/OLB) hearings conducted.	Quarterly	36	9	9	9	9



## Reconciliation of the plans with the budget

### 10.1 Programme 3 – Transport Operations

Table 10.16 : Summary of payments and estimates by economic classification: Programme3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Programme Support Operation	1 616	1 241	488	2 103	2 103	1 285	4 197	4 319	4 448
2. Public Transport Services	225 833	280 278	302 381	306 778	341 039	318 013	327 564	343 797	363 465
3. Infrastructure Operation	390	1 875	2 154	1 980	1 980	4 125	2 643	2 353	2 482
4. Operator License And Permits	17 238	18 858	18 924	18 553	20 553	19 765	20 820	21 407	22 586
<b>Total payments and estimates</b>	<b>245 077</b>	<b>302 252</b>	<b>323 947</b>	<b>329 414</b>	<b>365 675</b>	<b>343 188</b>	<b>355 224</b>	<b>371 876</b>	<b>392 981</b>

Table 10.17: Summary of payments and estimates by economic classification: Programme3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>24 275</b>	<b>78 764</b>	<b>77 635</b>	<b>68 745</b>	<b>104 964</b>	<b>82 314</b>	<b>86 270</b>	<b>88 141</b>	<b>90 571</b>
Compensation of employees	17 456	18 893	21 689	19 365	22 365	25 410	23 456	21 447	22 901
Goods and services	6 819	59 871	55 946	49 380	82 599	56 904	62 814	66 694	67 670
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>220 802</b>	<b>223 459</b>	<b>246 312</b>	<b>260 669</b>	<b>260 669</b>	<b>260 832</b>	<b>268 954</b>	<b>283 735</b>	<b>302 410</b>
Provinces and municipalities									
Departmental agencies and accounts	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000	5 000
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	215 775	218 459	241 217	255 669	255 669	255 669	263 954	278 735	297 410
Non-profit institutions									
Households	27	-0	95			163			
<b>Payments for capital assets</b>	<b>18</b>			<b>42</b>		<b>42</b>			
Buildings and other fixed structures									
Machinery and equipment		18			42	42			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>	<b>12</b>								
<b>Total economic classification</b>	<b>245 077</b>	<b>302 252</b>	<b>323 947</b>	<b>329 414</b>	<b>365 675</b>	<b>343 188</b>	<b>355 224</b>	<b>371 876</b>	<b>392 981</b>



## 10.2. Performance and expenditure trend

The budget allocation for this Programme for 2018/19 is R355 224 million and equals an increase of R25 810 million. The budget for all Subprogrammes has increased significantly.

The budget for *Compensation of Employees* has been increased by R4 091 million and the budget of *Goods and Services* has increased by R13 434 million.

The budget for Learner Transport Programme has increased to R50 000 (million) compared to R40 000 (million) for previous financial year. This allocation is still inadequate considering that the demand for service is increasing. The Department has already embarked on improving management of the Programme through training of Operators, branding and tracking of vehicles.

# 11. Programme 4: Transport Regulation

## Purpose

The aim of this Programme is to establish, manage and maintain a safe and efficient road traffic system.

## Programme Description

The Programme is structured as follows:

- Programme Support Regulation
- Law Enforcement
- Transport Administration and Licensing
- Transport Safety and Compliance

## Priorities

- Operationalise a special unit to ensure compliance and to combat fraud and corruption.
- Traffic and transport policing.
- Reduction of overloading.
- Strengthening of road safety campaigns and education.
- Driver training programme for government employees.
- Training of learners for driving licenses.

## Subprogramme: Law Enforcement

The Subprogramme is responsible for maintaining law and order for road transport system by providing quality traffic policing (law enforcement) services as stipulated by relevant legislation.

### 4.1 Ensure a culture of proper road traffic law compliance by road users.

Strategic Objectives	Objective statement	Baseline	Justification	Links
Maintain law and order for all modes of transport by providing quality traffic policing services.	Ensure a culture of proper road traffic law compliance by road users.	670 000 vehicles stopped for driver and vehicle fitness.	This will ensure safe and secure road traffic environment for all road users.	<ul style="list-style-type: none"> <li>• Outcome 3 - All people in South Africa are and feel safe.</li> <li>• NDP (Chapter 4: Strengthen capacity to manage road traffic).</li> </ul>

### Annual targets for 2018/2019– 2020/2021 Provincial Indicators

Performance Indicators (Outcome, Output 3)		Audited/Actual performance			Estimated performance	Medium-term Performance Targets MTEF		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
4.1.1	Number of vehicles stopped and checked.	635 737	732 026	839 326	670 000	670 000	670 000	670 000





## Quarterly targets for 2018/2019

Performance indicator		Reporting period	Annual target 2018/2019	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
4.1.1	Number of vehicles stopped and checked	Quarterly	670 000	165 000	165 000	165 000	165 000

## Customised Sector Targets

Performance Indicators	Audited/Actual Performance			Estimated performance	Medium-term Performance Targets MTEF		
	2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
Number of speed operations conducted.	7 336	7 457	8 222	7 700	8 000	8 000	8 000
Number of vehicles weighed.	-	76 539	81 145	60 000	-	12 000	12 000
Number of drunken driving operations conducted.	-	74	72	60	60	60	60

## Quarterly Indicators

Performance Indicators	Reporting period	Annual Target	Quarterly Targets			
		2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of speed operations conducted.	Quarterly	8 000	1 900	1 900	2 400	1 800
Number of vehicles weighed.		-	-	-	-	-
Number of drunken driving operations conducted.		60	15	15	15	15

## 4.2 Ensure compliance with regard to testing stations/centres, public transport operations and enforce payment of traffic notices.

Strategic Objectives	Objective statement	Baseline	Justification	Links
Ensure compliance with regard to testing stations, Public Transport operations and enforce payment of traffic notices.	To ensure compliance with regard to testing station and public transport operations.	Two compliance inspections were conducted.	The objective will ensure compliance with regard to testing stations, public transport operations and enforcement of payment of traffic notices and fines.	<ul style="list-style-type: none"> <li>Outcome 3: All people in South Africa are and feel safe.</li> <li>Outcome 6: Ensuring efficient, competitive and responsive economic infrastructure network.</li> <li>NDP (Chapter 4: Strengthen capacity to manage road traffic).</li> </ul>

## Annual targets for 2018/2019 – 2020/2021

### Provincial Indicators

Performance Indicators (Outcome 6, Output 3)		Audited/Actual Performance			Estimated performance	Medium-term Performance Targets MTEF		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
4.2.1	Number of traffic fines defaulters contacted by tracing unit.	1 400	1 407	1 613	1 600	3 000	3 000	3 000
4.2.2	Number of GG vehicles screened (Government fleet).	1 027	1 344	1 398	1 200	5 000	5 000	5 000

### Quarterly targets for 2018/2019

Performance indicator		Reporting period	Annual target 2018/2019	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
4.2.1	Number of traffic fines defaulters contacted by tracing unit.	Quarterly	3 000	750	750	750	750
4.2.2	Number of GG vehicles screened (Government fleet).		5 000	1 250	1 250	1 250	1 250

### 4.3 Ensure capacity building and training of Traffic Officers and the public on licensing and traffic management.

Strategic Objectives	Objective statement	Baseline	Justification	Links
Ensure capacity building and training of Traffic Officers and the public on licensing and traffic management.	Conduct training and capacity building on licensing and traffic management.	462 Law Enforcement staff provided with training.	Enhance the human capacity-base of the department.	<ul style="list-style-type: none"> <li>(Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.</li> <li>(Outcome 5): Skilled and capable workforce to support an inclusive growth path.</li> </ul>

### Provincial Indicator

Performance Indicators		Audited/Actual Performance			Estimated Performances	Medium-term Performance Targets MTEF		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
4.3.1	Number of Law Enforcement staff provided with training.	-	-	462	400	600	3 000	3 000

### Quarterly targets for 2018/19

Performance Indicators		Reporting period	Annual target 2018/2019	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
4.3.1	Number of Law Enforcement staff provided with training.	Quarterly	600	150	150	150	150



## Subprogramme: Transport Administration and Licensing

The Subprogramme is responsible for monitoring, control the registration and licensing of all motor vehicles and drivers to render services regarding the administration of applications in terms of the National Road Traffic Act, (Act 93 of 1996).

### 4.4 Promote sound and accurate financial services through revenue collection

Strategic Objectives	Objective statement	Baseline	Justification	Links
Promote sound and accurate financial services through revenue collection	To assess the capacity of the institution to support the revenue raising measure in the sphere of government that the institution is operating within.	R624 644 289.33 has been collected for period of 2015/16 financial year.	To have sound and accurate financial reporting collection methods.	<ul style="list-style-type: none"> <li>Outcome 12: An efficient, effective and oriented public service and an empowered, fair and inclusive citizenship.</li> <li>National Traffic Information System. (eNaTIS) and the National Road Traffic Act.</li> </ul>

### Annual targets for 2018/19 – 2020/21 Provincial Indicators

Performance Indicators	Audited/Actual Performance			Estimated performance	Medium-term Performance Targets MTEF		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/2020	2020/2021
4.4.1 Departmental revenue collection.	R58 6096 792.00	R624 644289.33	R717 210 495.52	R707 513 000	R775 000 000	R826 210 000	R826 210 000
4.4.2 Collected outstanding eNaTIS debt.	R42 999 357.00	R51 731 666.11	R62 307 926.94	R46 000 000	R72 000 000	R72 000 000	R72 000 000

### Quarterly targets for 2018/2019

Performance Indicators		Reporting period	Annual target 2018/19	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
4.4.1 Departmental revenue collection.		Quarterly	R775 000 000	R193 750 000	R193 750 000	R193 750 000	R193 750 000
4.4.2 Collected outstanding eNaTIS debt.			R72 000 000	R18 000 000	R18 000 000	R18 000 000	R18 000 000

### Customised Sector Targets

Performance Indicators	Audited/Actual Performance			Estimated performance	Medium-term Performance Targets MTEF		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of compliance inspections conducted at each testing stations per year by Inspectorate.	2	2	2	1	1	1	1

### Quarterly Indicators

Performance Indicators	Reporting period	Annual Target	Quarterly Targets			
		2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of compliance inspections conducted at each testing stations per year by Inspectorate.	Annually	1	-	-	-	1

## Subprogramme: Transport Safety and Compliance

The Subprogramme is responsible for managing, coordination and facilitation of transport safety and compliance to road safety systems and related legislation, regulations and policies through proactive and reactive strategies.

### 4.5 Conduct road safety awareness programmes through education and training.

Strategic Objectives	Objective statement	Baseline	Justification	Links
Conduct road safety awareness programmes through education and training.	Ensure road traffic practitioners training and participative education towards creating law-abiding road users and reduction in road fatalities.	172 safety awareness campaigns were conducted.	To have informed and educated road users who will ensure a safe and secure road Safety environment.	<ul style="list-style-type: none"> <li>NDP (Chapter 4): Safety and affordable public transport).</li> <li>FSGDS: Drive 4: Capitalise on transport and distribution opportunities.</li> <li>National rolling enforcement plan, national road traffic enforcement code and ensuring the realization of the road safety strategy 2014.</li> </ul>

### Annual targets for 2018/19 – 2020/21 Provincial Indicators

Performance Indicators		Audited/Actual performance			Estimated performance	Medium-term Performance Targets MTEF		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
4.5.1	Number of schools trained on scholar patrols.	206	172	237	190	204	204	204
4.5.2	Number of learners trained through junior traffic training centres.	3 017	2 118	1 737	2 700	3 600	3 600	3 600

### Quarterly targets for 2018/2019

Performance Indicators		Reporting period	Annual Target 2018/2019	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
4.5.1	Number of schools trained on scholar patrols.	Quarterly	204	-	-	-	204
4.5.2	Number of learners trained through junior traffic training centres.		3 600	900	900	900	900



## Customised Sector Targets

Performance Indicators	Audited/Actual Performance			Estimated performance	Medium-term Performance Targets MTEF		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of road safety awareness campaigns.	162	152	76	150	300	300	300
Number of schools involved in road safety education programme.	383	530	266	575	700	800	800

## Quarterly Targets

Performance Indicators	Reporting period	Annual Target	Quarterly Targets			
		2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of road safety awareness campaigns.	Quarterly	300	75	75	75	75
Number of schools involved in road safety education programme.		700	175	175	175	175



## Reconciliation of the plans with the budget:

### 11.1 Programme 4: Transport Regulation

Table 10.18: Summary of payments and estimates by sub-programme: Programme4: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Programme Support Regulation	21 617	20 316	18 197	13 143	13 143	17 125	13 950	14 731	15 541
2. Law Enforcement	208 624	206 436	222 324	204 199	272 471	304 391	246 876	258 522	280 420
3. Transport Admin And Licencing	100 746	105 150	133 926	105 423	103 179	143 527	130 200	140 802	146 782
4. Transport Safety And Compliance	22 923	27 566	26 388	21 001	20 871	28 980	21 053	21 781	22 979
<b>Total payments and estimates</b>	<b>353 910</b>	<b>359 467</b>	<b>400 835</b>	<b>343 766</b>	<b>409 664</b>	<b>494 023</b>	<b>412 079</b>	<b>435 836</b>	<b>465 722</b>

Table 10.19: Summary of payments and estimates by economic classification: Programme4: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>323 696</b>	<b>356 971</b>	<b>396 079</b>	<b>342 879</b>	<b>407 741</b>	<b>492 106</b>	<b>410 141</b>	<b>433 846</b>	<b>463 623</b>
Compensation of employees	252 535	272 643	326 322	277 084	332 723	389 891	362 110	396 587	425 707
Goods and services	71 161	84 328	69 757	65 795	75 018	102 215	48 031	37 259	37 916
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>6 341</b>	<b>1 845</b>	<b>2 714</b>	<b>887</b>	<b>1 520</b>	<b>1 423</b>	<b>1 938</b>	<b>1 990</b>	<b>2 099</b>
Provinces and municipalities									
Departmental agencies and accounts	3 800								
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	2 541	1 845	2 714	887	1 520	1 423	1 938	1 990	2 099
<b>Payments for capital assets</b>	<b>23 873</b>	<b>652</b>	<b>1 794</b>		<b>403</b>	<b>494</b>			
Buildings and other fixed structures	16 933				350	291			
Machinery and equipment	6 940	652	1 794		36	186			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets					17	17			
<b>Payments for financial assets</b>			<b>248</b>						
<b>Total economic classification</b>	<b>353 910</b>	<b>359 467</b>	<b>400 835</b>	<b>343 766</b>	<b>409 664</b>	<b>494 023</b>	<b>412 079</b>	<b>435 836</b>	<b>465 722</b>

### 11.2 Performance and expenditure trend

The overall budget for the Programme has increased by R68 313 million. The allocation for Compensation of Employee has increased by R85 026 million. Budget for *Goods and Services* has decreased by R17 715 million.

The Programme is already exploring mechanisms of intensifying its capability of revenue collection and other change management measures in order to overcome its given budget pressures.





## 12. PROGRAMME 5: TRANSPORT INFRASTRUCTURE

### Purpose

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 empowerment and economic growth.

### Programme Description

The Programme consists of the following Subprogrammes:

- Programme Support Infrastructure
- Infrastructure Planning
- Infrastructure Design
- Construction
- Maintenance
- Transport Systems

### Priorities

- Massification of the Expanded Public Works Programme.
- Implementation of the contractor development strategy - focus on CIDB grading.
- Facilitate the implementation and maintenance of road infrastructure information systems.
- Eliminate potholes.
- Development of Integrated Public Transport Network (IPTN's) for Fezile Dabi, Lejweleputswa and Thabo Mofutsanyana Districts.

### Subprogramme: Construction and Maintenance

The Subprogramme is responsible for construction, rehabilitation and maintenance of provincial proclaimed roads.

#### 5.1. Enhance improved service delivery capacity by employing contractors utilising local labour.

Strategic Objectives	Objective statement	Baseline	Justification	Links
Enhance improved service delivery capacity by employing contractors utilising local labour.	Create an environment for emerging contractor development and job creation.	137 emerging contractors have been appointed.	To ensure that the construction industry is conducive to socio-economic growth through: <ul style="list-style-type: none"> <li>• Contractor development</li> <li>• Labour intensive designs and construction.</li> <li>• Road maintenance contracts.</li> </ul>	<ul style="list-style-type: none"> <li>• Outcome 6: Ensuring efficient, competitive and responsive economic infrastructure network.</li> <li>• NDP (Chapter 4): Economic Infrastructure).</li> <li>• FSGDS, Drive 4: Develop and maintain an efficient road, rail and public transport network.</li> </ul>

## Annual targets for 2018/19 - 2020/21

### Provincial Indicators

Performance Indicators		Audited/Actual performance			Estimated performance	Medium-term Performance Targets MTEF		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
5.1.1	Number of emerging contractors appointed on projects.	138	137	98	70	87	67	67

### Quarterly targets for 2018/2019

Performance indicator		Reporting period	Annual target 2018/19	Quarterly targets			
				1st	2nd	3rd	4th
5.1.1	Number of emerging contractors appointed on projects.	Quarterly	87	87	-	-	-

5.2. Provide and maintain a vibrant and safe provincial road network service.

Strategic Objectives	Objective statement	Baseline	Justification	Links
Provide and maintain a vibrant and safe provincial road network service.	To provide a road network that is safe and at least 90% maintained.	51% of current network is being maintained.	To ensure a safe road network system to all road users by addressing safety and mobility aspects of the network whilst adhering to legislative and engineering standards.	<ul style="list-style-type: none"> <li>Outcome 6: Ensuring efficient, competitive and responsive economic infrastructure network.</li> <li>NDP (Chapter 4): Economic Infrastructure).</li> <li>FSGDS drive 4: Develop and maintain an efficient road, rail and public transport network.</li> </ul>

Strategic Objective 1 has been fused into 5.2 Planning perspective is addressed by customised indicators dealing with planning (refer to page 54).



**Strategic objectives annual targets for 2018/19 – 2020/21**  
**Provincial Indicators**

Performance Indicators (Outcome 6, Output 3)		Audited/Actual Performance			Estimated performance	Medium-term Performance Targets MTEF		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Roads Construction/Upgrades								
5.2.1	Number of km upgraded for Route 4 Phase 2.	2.6 km Phase 1	2.5 km Phase 1	2.5 km Phase 2	3 km Phase 2	3 km Phase 2	4 km Phase 3	4 km Phase 3
5.2.2	Number of km upgraded for Thaba Nchu public transport route.	4.1 km	2 km	2.5km	2 km	2.5 km	2 km	2 km
5.2.3	Number of km constructed for Vrede Transport Route.	-	3 km	1.240 km	1 km	1 km	1 km	1 km
5.2.4	Number of km constructed for Tumahole Transport Route.	-	-	4.6 km	3 km	1.2 km	1.5 km	2 km
5.2.5	Number of km upgraded for Cornelia Transport Route.	-	-	-	1 km	0.8 km	1 km	1 km
5.2.6	Number of km upgraded for Tweeling Transport Route.	-	-	-	1 km	0.8 km	1 km	1 km
5.2.7	Number of km upgraded for S44 Deneysville – Heilbron.	-	-	-	-	17 km	17 km	2 km
5.2.8	Number of km upgraded in S23 and S79 Schonkenville – Koppies.	-	-	-	-	10 km	18 km	10 km



## Quarterly targets for 2018/19

Roads Construction/Upgrades		Reporting period	Annual target 2018/2019	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Roads Construction							
5.2.1	Number of km upgraded for Route 4 Phase 2.	Annually	3 km Phase 2	-	-	-	3 km Phase 2
5.2.2	Number of km upgraded for Thaba Nchu public transport route.		2.5 km	-	-	-	2.5 km
5.2.3	Number of km constructed for Vrede Transport Route.		1 km	-	-	-	1 km
5.2.4	Number of km constructed for Tumahole Transport Route.		1.2 km	-	-	-	1.2 km
5.2.5	Number of km upgraded for Cornelia Transport Route.		0.8 km	-	-	-	0.8 km
5.2.6	Number of km upgraded for Tweeling Transport Route.		0.8 km	-	-	-	0.8 km
5.2.7	Number of km upgraded for S44 Deneysville – Heilbron.		17 km	-	-	-	17 km
5.2.8	Number of km upgraded in S23 and S79 Schonkenville – Koppies.		10 km				10 km

## Customised Sector Targets

Performance Indicators	Audited/Actual Performance			Estimated performance	Medium-term Performance Targets MTEF		
	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
Planning							
Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual.	-	1 666.2	4 314.6	2 900.00	2 027	2 037.63	2 037.63
Number of kilometres of gravel roads visually assessed as per the applicable TMH manual.	-	2 040	7 300	7 265.45	5 835	7 265.45	7 265.45
Construction							
Number of kilometres of gravel roads upgraded to surfaced roads within rural areas.	11	16.5	11.84	12	36.3 km	12	12



Performance Indicators	Audited/Actual Performance			Estimated performance	Medium-term Performance Targets MTEF		
	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
Maintenance							
Number of square meters of surfaced roads rehabilitated.	309.7	1 955 582	335 724	550 000	800 000	850 000	850 000
Number of square meters of surfaced roads resealed.	48 909	1 501 931	426 589	500 000	500 000	500 000	500 000
Number of kilometres of gravel roads re-gravelled.	298.43	190	125	140	100	100	100
Number of square meters of blacktop patching (including pothole repairs)	785 050	393 741	240 972	350 000	140 000	140 000	140 000
Number of kilometres of gravel roads bladed.	51 632	52 194	43 264	40 000	40 000	40 000	40 000
EPWP Coordination and Monitoring							
Number of jobs created.	4 954	5 751	5 137	5 500	4 500	5 600	5 700
Number of full time equivalents (FTEs).	1 235	1 356	1 362	1 913	1 700	1 700	1 700
Number of youths employed (18 - 35).	3 307	3 790	3 434	3 025	2 475	3 360	3 420
Number of women employed.	1 861	2 453	2 343	3 025	2 475	2 475	2 475

#### Annual targets for 2018/2019

Performance Indicators	Reporting period	Annual Targets				
		2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Planning						
Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual.	Annually	2 027	-	-	-	2 027
Number of kilometres of gravel roads visually assessed as per the applicable TMH manual.		5 835	-	-	-	5 835

## Quarterly targets for 2018/2019

Performance Indicators	Reporting period	Quarterly Targets				
		2018/2019	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Construction						
Number of kilometres of gravel roads upgraded to surfaced roads within rural areas.	Quarterly	36.3	-	-	-	36.3
Maintenance						
Number of square meters of surfaced roads rehabilitated.	Quarterly	800 000	170 000	180 000	350 000	100 000
Number of square meters of surfaced roads resealed.		500 000	-	-	250 000	250 000
Number of kilometres of gravel roads re-gravelled.		100	-	40	40	20
Number of square meters of blacktop patching (including pot holes repairs).		140 000	5 000	60 000	50 000	25 000
Number of kilometres of gravel roads bladed.		40 000	10 000	14 000	8 000	8 000
EPWP Coordination and Monitoring						
Number of jobs created.	Quarterly	4 500	1 500	2 500	300	200
Number of full time equivalents (FTEs).		1 700	425	425	425	425
Number of youths employed (18 - 35).		2 475	825	1 375	165	110
Number of women employed.		2 475	825	1 375	165	110

According to the departmental programme structure there is only one Programme namely Construction and Maintenance. Issues of planning are captured through customized sector indicators.





## Reconciliation of the plans with the budget:

### 12.1 Programme 5: Transport Infrastructure

Table 10.20: Summary of payments and estimates by sub-programme: Programme5: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
1. Programme Support Infrastructure	4 852	10 375	6 142	15 586	16 390	26 401	10 077	18 009	18 009
2. Planning	30 678	10 837	12 450	12 805	12 405	15 402	10 193	12 483	12 485
3. Design	1 336	2 319	1 996	3 599	3 529	3 022	3 106	4 937	4 937
4. Construction	1 526	582	467	1 312	1 312	2 069	5 453	5 902	5 902
5. Maintenance	1 523 970	1 488 851	1 594 699	1 676 255	1 592 821	1 620 700	1 644 611	1 599 688	1 671 029
6. Transport Systems	3 013	5 350	6 887	10 000	20 000	20 000	30 740	14 000	14 000
<b>Total payments and estimates</b>	<b>1 565 375</b>	<b>1 518 314</b>	<b>1 622 641</b>	<b>1 719 557</b>	<b>1 646 457</b>	<b>1 687 594</b>	<b>1 704 180</b>	<b>1 655 019</b>	<b>1 726 362</b>

Table 10.21: Summary of payments and estimates by economic classification: Programme5: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>820 006</b>	<b>828 123</b>	<b>950 836</b>	<b>1 246 995</b>	<b>1 193 481</b>	<b>1 212 645</b>	<b>1 374 907</b>	<b>1 361 889</b>	<b>1 426 167</b>
Compensation of employees	131 534	143 909	165 725	182 934	175 934	177 934	179 914	185 754	185 756
Goods and services	687 402	684 214	785 111	1 064 061	1 017 547	1 034 711	1 194 993	1 176 135	1 240 411
Interest and rent on land	1 070								
<b>Transfers and subsidies to:</b>	<b>4 722</b>	<b>4 164</b>	<b>14 452</b>	<b>2 767</b>	<b>5 367</b>	<b>5 367</b>	<b>2 160</b>	<b>2 160</b>	<b>2 160</b>
Provinces and municipalities									
Departmental agencies and accounts			9 108						
Non-profit institutions									
Households	4 722	4 164	5 344	2 767	5 367	5 367	2 160	2 160	2 160
<b>Payments for capital assets</b>	<b>739 939</b>	<b>685 737</b>	<b>657 353</b>	<b>469 795</b>	<b>447 609</b>	<b>469 582</b>	<b>327 113</b>	<b>290 970</b>	<b>298 035</b>
Buildings and other fixed structures	733 741	684 388	645 171	467 666	446 682	469 005	325 563	288 935	296 000
Machinery and equipment	6 193	1 297	10 951	1 529	827	477	950	1 135	1 135
Land and sub-soil assets	4	52	138	600	100	100	600	900	900
Software and other intangible assets			1 093						
<b>Payments for financial assets</b>	<b>708</b>	<b>290</b>							
<b>Total economic classification</b>	<b>1 565 375</b>	<b>1 518 314</b>	<b>1 622 641</b>	<b>1 719 557</b>	<b>1 646 457</b>	<b>1 687 594</b>	<b>1 704 180</b>	<b>1 655 019</b>	<b>1 726 362</b>



## 12.2 Performance and expenditure trends

The budget allocation for this Programme in the 2018/19 financial year is R1 704 180 million which amount to a decrease of R15 377 million. This decrease is a huge amount considering the backlog with regard to upgrading and maintenance of road infrastructure in the province. The Provincial Road Maintenance Grant is allocated R1 299 602 billion which constitutes a 2% increase.

The following projects will still continue to be implemented within the EPWP guidelines:

- Vrede Transport Route
- Thaba’Nchu Transport Route
- Tumahole Public Transport Route
- Cornelia Public Transport Route
- Tweeling Public Transport Route

This allocation is crucial for poverty eradication by creating time bound jobs. This Programme is highly strategic in the contribution to the realisation of outcomes of the National Development Plan (NDP).



## 13. FLEET MANAGEMENT TRADING ENTITY

### Purpose

Ensure the effective and efficient management and administration of Government Motor Transport services in the province.

### Programme Description

The Fleet Management is composed as follows;

- Office of the CEO.
- Corporate and Financial Services.
- Technical and advisory services.
- Security.

### Programme Analysis

Until the end of 2007-2008 the Fleet Management Directorate consisted of two Subdirectorates namely, Government Motor Transport (GMT) and Road Building Equipment (RBE). The Fleet Management division historically provided a transport service to only Provincial and National Departments.

This service included a VIP vehicle service for political office bearers and to senior members of the judiciary. The RBE division was responsible for the provision of equipment for the construction and maintenance of only the Free State provincial roads infrastructure.

During the course of 2008-2009 these two fleets were amalgamated into one fleet management unit, delivering a fleet rental and fleet advisory service to all of government. Since amalgamation the entity is now better positioned to optimize operational processes to reduce the duplication of scarce resources.

System redesign and the improvement of service delivery are the main focus areas for the new Fleet Management Entity. In this regard, the amalgamated fleet is managed via a trade account on a cost recovery basis. No budget is therefore allocated from the departmental vote to the Fleet Management Trading Entity.

The scope of service delivery is determined by client needs, meaning that the needs of the client determine the fleet composition, the numbers of fleet equipment per type and the overall utilization of the fleet. This explains why the targets are expressed in percentages.

### Policies:

- Service Level Agreements with user departments.
- Fleet management procedure manuals.
- Fleet industry standards.

### Priorities:

- Rightsizing (buying, maintaining and disposing) of both fleets and alignment of the fleet composition to the requirements of the users.
- Assist municipalities with fleet management expertise where required.
- Increase procurement of services with regard to the supply of a service or maintenance and repairs from Historically Disadvantaged Individuals measured on the BBBEE codes.
- Fleet Management Solution.

**Strategic Objective:** Ensure the effective and efficient management and administration of Government Motor Transport services in the province.

Strategic Objectives	Objective statement	Baseline	Justification	Links
Ensure the effective and efficient management and administration of all government fleet in the Free State Province.	To improve management and control of government fleet.	352 (100%) vehicles purchased.	Enable the government, inclusive of municipalities, to be mobile to take services to communities.	<ul style="list-style-type: none"> <li>Outcome 6: Ensuring efficient, competitive and responsive economic infrastructure network.</li> <li>Ensure the attainment of the Free State Growth and Development Strategy through job creation strategies, infrastructure and local economic development and small contractor development.</li> <li>National Development Plan (Chapter 4).</li> </ul>

#### Annual targets for 2018/19 – 2020/21

##### Provincial Indicators

Performance Indicators		Audited/Actual Performance			Estimated Performance	Medium-Term Performance Targets MTEF		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Improvement of quality of service to client departments</b>								
6.1.1	Percentage of fleet procurement to meet client requirements.	-	100%	100%	100%	100%	100%	100%

Service provided here is per demands of the clients. The demand for service fluctuates frequently. Fleet Management commits itself to address all requests needs of the clients as per submitted requests hence the 100%. The reported percentage will reflect only the correct applications submitted within the timelines given by Fleet Management. The actual figures will be provided against percentages when reported.

Performance Indicators		Audited/Actual Performance			Estimated Performance	Medium-Term Performance Targets MTEF		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
6.1.2	Number of monitoring reports with appointed HDIs.	-	-	-	-	4	2	-
6.1.3	Number of meetings held with Transit Solution.	-	-	-	-	11	-	-
6.1.4	Number of auctions held.	-	-	-	-	4	4	4

#### Quarterly targets for 2018/19

Performance indicator		Reporting period	Annual target 2018/2019	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
6.1.1	Percentage of fleet procurement to meet client requirements.	Annually	100%	-	-	-	100%
6.1.2	Number of monitoring reports with appointed HDIs.	Quarterly	4	1	1	1	1
6.1.3	Number of meetings held with Transit solution.		11	3	3	3	2
6.1.4	Number of auctions held.		4	1	1	1	1





## **PART C:** **LINKS TO OTHER PLANS**



## 14. LINKS TO THE LONG TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

The following information for infrastructure must be presented in annexure to each Vote

No.	Project name	Project Status	Municipality/Region	Economic Classification (Buildings and Other fixed Structures, etc.)	Type of infrastructure		Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Package)	Total project cost	Expenditure to date from previous years	Professional Fees 2018/19 (R'000)	Construction 2018/19 (R'000)	Total available	MTEF Forward estimates		
					Surface/gravel (include earth and access roads); public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers square meters/facilities)	Date Start	Date Finish									2018/19	2019/20	
1. New infrastructure assets																			
1	Trompsburg Transport Centre	Construction 75%	Xenop	Buildings and Other fixed Structures	Transport Facility	1	Jul-16	Mar-19 Int Est All		Programme 5	Individual project	22,947	8,747		2,000	2,000			
2	Lejhanan Public Transport Centre (Road Infrastructure)	Design	Tlobo Mookanana	Buildings and Other fixed Structures	Transport Facility	1	Jun-17	May-19 Int Est All			Individual project	100,000			1,700	15,300	17,000	8,000	6,000
3	Integrated Transport Parks	Pre-feasibility	FS Province	Buildings and Other fixed Structures	Roads	1	Apr-14	Mar-19 Int Est All			Individual project	2,400			200	1,800	2,000	2,000	2,000
Total New infrastructure assets																	21,000	10,000	8,000



No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, etc.)	Type of infrastructure		Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or Packaged)	Total project cost	Expenditure to date from previous years	Professional Fees 2018/19 (R'000)	Construction 2018/19 (R'000)	Total available		MTEF Forward estimates					
					Surfaced, gravel (include earth and access roads); public transport; bridges, drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish								2018/19	MTEF 2019/20	MTEF 2020/21					
2. Upgrades and additions																							
1	Botshabelo Transport Route	Construction 76% 99%	Mengoch	Buildings and Other fixed Structures	Road	12km	Jun'16	May'18	Road Maint G	Programme 5	Individual project	20 723	43 913		752	752							
2	Testing Stations and Roads Offices(Caj)	Construction 76% 99%	FS Province	Buildings and Other fixed Structures	Buildings	64km	Apr'16	Mar'19	Infra Enh All		Packaged Program	16 000	19 814	500	4 500	5 000	7 000	9 000					
3	Vrede Transport Route	Construction 28% 50%	Thabo Molebana	Buildings and Other fixed Structures	Road	4km	Jun'16	Dec'18	Road Maint G		Individual project	23 000	25 099				2 506	3 000					
4	Comela Access Roads	Construction 76% 99%	Faale Dabi	Buildings and Other fixed Structures	Road	3km	Jun'16	Jun'19	Road Maint G		Individual project	7 500			6 400	6 400	6 000	6 000					
5	Tweeling Access Roads	Construction 76% 99%	Faale Dabi	Buildings and Other fixed Structures	Road	1km	Jun'16	Jun'19	Road Maint G		Individual project	7 500			6 400	6 400	7 000	7 000					
6	Zastron Internal Road	Pre-feasibly	Xhariep	Buildings and Other fixed Structures	Municipal Road	4km	Apr'18	Jun'20	Road Maint G		Individual project	23 000			5 000	5 000	5 000	5 000					
7	Releabohle (Luroth) Transport Route	Pre-feasibly	Xhariep	Buildings and Other fixed Structures	Road	4km	Apr'18	Jun'20	Road Maint G		Individual project	20 000			5 000	5 000	6 429	10 000					
8	Jacobstad Transport Route	Pre-feasibly	Xhariep	Buildings and Other fixed Structures	Road	4km	Apr'18	Jun'20	Road Maint G		Individual project	35 000			5 000	5 000	10 000	10 000					
9	Dealeville Transport Route	Pre-feasibly	Leytelepulwa	Buildings and Other fixed Structures	Road	4km	Apr'18	Jun'20	Road Maint G		Individual project	10 000			5 000	5 000	10 000	10 000					
Total Upgrades and additions																38 552	53 935	60 000					





No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services)	Type of infrastructure	Project duration	Source of funding	Budget programme name	Delivery Mechanism (Individual project or packaged Program)	Total project cost	Expenditure to date from previous years	Professional Fees 2018/19 (R'000)	Construction 2018/19 (R'000)	Total available 2018/19	Forward estimates MTEF 2019/20	MTEF 2020/21
R thousands					Surfaced, gravel (include earth and access roads); public transport; bridges, drainage structures etc	Date Start	Date Finish									
<b>3. Rehabilitation and rehabilitation</b>																
1	A27 Meadows	Practical Completion 100%	Mangung	Buildings and Other fixed Structures	Road	Sep-14	Jun-16	Road Maint Gr	Individual project	3 000			1 000	1 000		
2	Viesle-Memel	Practical Completion 100%	Thabo Modisanyana	Buildings and Other fixed Structures	Road	Aug-14	Apr-17	Road Maint Gr	Individual project	145 200	164 979		4 000	4 000		
3	Vieslefort-Pays	Practical Completion 100%	Fzile Dabi	Buildings and Other fixed Structures	Road	Jun-15	Apr-17	Road Maint Gr	Individual project	120 194	94 436			3 000		
4	Koonstad Throgh Route	Practical Completion 100%	Fzile Dabi	Buildings and Other fixed Structures	Road	Nov-14	Jun-16	Road Maint Gr	Individual project	28 643	22 838		4 000	4 000		
5	Qwaqwa Routes	Construction 51%-75%	Thabo Modisanyana	Buildings and Other fixed Structures	Road	May-16	Apr-19	Infra Enh All	Packaged Program	250 000	2 863	-	-	-	7 000	10 000
6	Thaba Nchu Publ Trnpt Route Acc	Construction 76%-99%	Mangung	Buildings and Other fixed Structures	Gravel Roads	Jun-16	May-19	Infra Enh All	Individual project	100 000	4 809	1 000	9 000	10 000	8 000	8 000
7	P98/1 Koonstad-Vrededor (Phase 3)	Construction 76%-99%	Fzile Dabi	Buildings and Other fixed Structures	Road	Jul-16	Jun-17	Road Maint Gr	Individual project	96 506	54 050		5 000	5 000	-	-
8	Viesle Transport Route phase 2	Construction 51%-75%	Thabo Modisanyana	Buildings and Other fixed Structures	Road	Jun-16	Dec-18	Road Maint Gr	Individual project	23 000	25 099		10 000	10 000	20 000	20 000
9	Umahole Public Transport Route (Phase3)	Construction 51%-75%	Fzile Dabi	Buildings and Other fixed Structures	Transport Access Road	Apr-17	May-19	Road Maint Gr	Individual project	70 000		4 000	36 000	40 000	30 000	30 000
10	P79/1 & S85 Bothaville - Koonstad	Construction 1%-25%	Leydeputswa	Buildings and Other fixed Structures	Road	Sep-16	Sep-18	Road Maint Gr	Individual project	83 847	23 437	3 000	27 000	30 000		-
11	Owaqwa - Route 4 (Ca) Ntapan (Oogloping)*	Construction 76%-99%	Thabo Modisanyana	Buildings and Other fixed Structures	Road	May-16	Apr-19	Road Maint Gr	Packaged Program	284 848	128 055	2 000	18 000	20 000	40 000	40 000
12	Zaiton Internal Road	Pre-feasibility	Xhariep	Buildings and Other fixed Structures	Municipal Road	Apr-18	Jun-20	Road Maint Gr	Individual project	23 000		-	-		15 000	15 000
13	Reedehle (Luckoff) Transport Route	Pre-feasibility	Xhariep	Buildings and Other fixed Structures	Road	Apr-18	Jun-20	Road Maint Gr	Individual project	20 000		-	-		20 000	20 000
14	Jacobusdal Transport route	Pre-feasibility	Xhariep	Buildings and Other fixed Structures	Road	Apr-18	Jun-20	Road Maint Gr	Individual project	35 000		-	-		10 000	10 000
15	Dialeaville Transport Route	Pre-feasibility	Leydeputswa	Buildings and Other fixed Structures	Road	Apr-18	Jun-20	Road Maint Gr	Individual project	10 000		-	-		20 000	20 000
16	P21/3 Hoopstad-Buffelen*	Construction 1%-25%	Leydeputswa	Buildings and Other fixed Structures	Road	Aug-16	Mar-19	Road Maint Gr	Individual project	85 159	26 066	6 100	54 900	61 000	10 000	10 000
17	Conella Access Roads	Construction 51%-75%	Fzile Dabi	Buildings and Other fixed Structures	Road	Jun-16	Jun-19	Road Maint Gr	Individual project	7 500		-	-		20 000	20 000
18	Tweling Access Roads	Construction 51%-75%	Fzile Dabi	Buildings and Other fixed Structures	Road	Jun-16	Jun-19	Road Maint Gr	Individual project	7 500		-	-			15 000
19	S44 Doreyville-Helton	Construction 1%-25%	Fzile Dabi	Buildings and Other fixed Structures	Road	Aug-16	Apr-19	Road Maint Gr	Individual project	6 500		6 000	54 000	60 000	10 000	10 000
20	Thaba Nchu Transport Route (EPWP)	Construction 0%-25%	Mangung	Buildings and Other fixed Structures	Gravel Roads			EPWP	Individual project	100 000	14 575			8 011		
21	Schooneville R72	Construction 1%-25%	Fzile Dabi	Goods & Services	Road	Aug-16	Dec-18	Road Maint Gr	Individual project	210 000	17 377	1 000	9 000	10 000		
<b>Total Rehabilitation and rehabilitation</b>										<b>1 493 887</b>	<b>561 207</b>	<b>22 100</b>	<b>222 900</b>	<b>266 011</b>	<b>225 000</b>	<b>228 000</b>





No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures)	Type of infrastructure		Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Expenditure to date from previous years	Professional Fees 2018/19 (R'000)	Construction 2018/19 (R'000)	MTEF Forward estimates		
					Surfaced; gravel (include earth and access roads; public transport; bridges; drainage structures etc.	Units (i.e. number of kilometers/ square meters/ facilities)	Date: Start	Date: Finish								2018/19	MTEF 2019/20	MTEF 2020/21
4. Maintenance and repairs																		
1	A56 Sharon	Construction 78%-99%	Mangaung	Goods & Services	Road		8.5km	Jun-16	May-18	Road Maint Gr	Individual project	48 450	17 780	200	1 800	2 000		
2	P402 Seneka-Maquad	Construction 51%-75%	Thabo Mofokanane	Goods & Services	Road		43m	Jun-16	Mar-18	Road Maint Gr	Individual project	245 100	25533	500	4 500	5 000	-	-
3	A133 Welding - Virginia	Construction 78%-99%	Leydsdorp	Goods & Services	Road		12m	Jun-16	Sep-18	Road Maint Gr	Individual project	90 000	11 922	2 000	18 000	20 000	21 000	21 000
4	P304 Sasburg-Hellon	Design	Frere Dab	Goods & Services	Road		50m	Jul-17	Aug-19	Road Maint Gr	Individual project	50 000		6 000	54 000	60 000	100 000	100 000
5	P303 Vredersdorp-Vleinsdorp	Construction 28%-50%	Leydsdorp	Goods & Services	Road		51km	Oct-17	Dec-19	Road Maint Gr	Individual project	30 000			70 000	70 000		
6	Milling, Resealing and Fogging	Construction 1%-25%	FS Province	Goods & Services	Roads		600km	Feb-17	Dec-17	Road Maint Gr	Packaged Program	1 250 000	670 311	834	7 510	8 344	237 917	305 889
7	P301 Bulwerin - Vlekom (Milling and Resealing)	Construction 51%-75%	Leydsdorp	Goods & Services	Roads		68m	Jun-16	Jun-18	Road Maint Gr	Packaged Program	100 000		5 000	45 000	50 000		
8	P421 Bethlehem - Retz (Milling and Resealing)	Construction 76%-99%	Thabo Mofokanane	Goods & Services	Roads		49m	Jun-16	Jun-18	Road Maint Gr	Packaged Program	110 000		1 000	9 000	10 000	-	-
9	P302 Bhatville - Vleinsdorp (Milling and Resealing)	Design	Leydsdorp	Goods & Services	Roads		38m	Sep-17	Oct-19	Road Maint Gr	Packaged Program	100 000			70 000	70 000	-	-
10	P402 Vleinsdorp - Hopstad (Milling and Resealing)	Design	Leydsdorp	Goods & Services	Roads		49m	Jul-17	Aug-19	Road Maint Gr	Packaged Program	110 018			70 018	70 018		
11	P402 Jim Fouché - Deneysville (Milling and Resealing)	Construction 1%-25%	Frere Dab	Goods & Services	Roads		38m	Jul-16	Jul-18	Road Maint Gr	Packaged Program	65 000		8 000	72 000	80 000		
12	Re-gravelling-Frere Dabi	Other-Packaged Origin Project	Frere Dab	Goods & Services	Road		30m	Apr-16	Mar-19	Road Maint Gr	Individual project	150 000	62 233	2 000	18 000	20 000	50 000	50 000
13	Re-gravelling-Leydsdorp	Construction 76%-99%	Leydsdorp	Goods & Services	Road		30m	Apr-16	Mar-19	Road Maint Gr	Individual project	150 000	45 312	2 000	18 000	20 000	40 000	40 000
14	Re-gravelling-Maree	Construction 76%-99%	Maree	Goods & Services	Road		30m	Apr-16	Mar-19	Road Maint Gr	Individual project	150 000	50 611	2 000	18 000	20 000	40 000	40 000
15	Re-gravelling-Thabo Mofokanane	Construction 76%-99%	Thabo Mofokanane	Goods & Services	Road		30m	Apr-16	Mar-19	Road Maint Gr	Individual project	150 000	55 966	2 000	18 000	20 000	40 000	40 000
16	Re-gravelling-Mangaung	Construction 76%-99%	Mangaung	Goods & Services	Road		30m	Apr-16	Mar-19	Road Maint Gr	Individual project	150 000	39 941	2 000	18 000	20 000	40 000	40 000
17	Repair of Flood Damage and bridge structures	Other-Packaged Origin Project	FS Province	Goods & Services	Roads		6m	Jul-16	Apr-19	Road Maint Gr	Individual project	200 000	124 827	2 000	18 000	20 000	10 000	10 000
18	P61 Dewetsdorp-Vegane	Construction 76%-99%	Mangaung	Goods & Services	Road		39 km	Aug-16	Sep-18	Road Maint Gr	Packaged Program	59 365	8 938	1 500	13 500	15 000		
19	P231 Koonstui - Snyrus	Design	Frere Dab	Goods & Services	Road		km5	Oct-17	Nov-19	Road Maint Gr	Individual project	215 000		7 000	63 000	70 000	90 000	90 000
20	P621 Bulwerin-Vleinsdorp	Construction 76%-99%	Leydsdorp	Goods & Services	Road		51.9km	Oct-17	May-19	Road Maint Gr	Individual project	58 899	22 289	5 000	45 000	50 000	10 000	10 000
21	Harrisville Internal Road	Construction 76%-99%	Thabo Mofokanane	Goods & Services	Road		4km	Jun-16	Dec-18	Road Maint Gr	Individual project	61 067	19 067	2 000	18 000	20 000	20 000	20 000
22	Schoonerville RT2	Construction 1%-25%	Frere Dab	Goods & Services	Road		39m	Aug-16	Dec-18	Road Maint Gr	Individual project	210 000	17 377	7 000	63 000	70 000		
23	Maintenance Contracts (COP) (CU)	Construction 1%-25%	FS Province	Goods & Services	Roads		4000km	Apr-16	Mar-19	Road Maint Gr	Packaged Program	747 448	526 717	9 000	81 000	90 000	180 000	180 000
24	Maintenance Contracts (Grass Cutting)	Construction 1%-25%	FS Province	Goods & Services	Roads		5 000 000 Sqm	Apr-16	Mar-19	Road Maint Gr	Packaged Program	63 742	30 642	3 600	32 400	36 000	53 660	53 660
25	Road Signs Contract (CA)	Construction 28%-50%	FS Province	Goods & Services	Roads		6000km	Dec-14	Mar-18	Road Maint Gr	Individual project	30 000	26 865	1 500	13 500	15 000	10 000	10 000
26	Road Markings Contract	Construction 76%-99%	FS Province	Goods & Services	Roads		1000km	Jan-15	Mar-18	Road Maint Gr	Packaged Program	50 000	37 956	1 000	9 000	10 000	20 000	20 000
27	Phakisa area back	Design	Leydsdorp	Goods & Services	Roads		1km	Jun-17	Mar-18	Int Em All	Individual project	3 000		325	2 923	3 248	3 494	-
Total Maintenance and repairs												4 647 109	1 787 527	73 459	871 151	944 610	966 071	1 033 349

No.	Project name	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services)	Type of infrastructure		Project duration		Source of funding	Budget programme name	Delivery Mechanism (individual project or packaged)	Total project cost	Expenditure to date from previous years	Professional Fees 2018/19 (R'000)	Construction 2018/19 (R'000)	Total available		MTEF Forward estimates	
					Surface, gravel (include earth and access roads), public transport, bridges, drainage structures etc	Units (i.e. number of kilometers square meters facilities)	Date Start	Date Finish								2018/19	2019/20	MTEF 2019/20	MTEF 2020/21
R thousands																			
1	Road Safety Audits	Construction 1%-25%	FS Province	Goods & Services	system	1	Apr-14	On Going Road Maint & Gr			Individual project	30 000		1 500	13 500	15 000	14 000	14 000	14 000
2	Road Safety Improvements	Construction 1%-25%	FS Province	Goods & Services	system	1	Apr-17	On Going Road Maint & Gr			Individual project	20 000		5 800	52 200	38 000	10 000	10 000	10 000
3	Environmental Management Programme (Borrow Pits)	Other - Packaged On-going Project	FS Province	Goods & Services	System	1	Aug-14	Aug-19 Road Maint & Gr			Individual project	19 498	14 498	650	5 650	6 300	25 000	25 000	25 000
4	Management of Road Infrastructure (RAMS)	Construction 25%-50%	FS Province	Goods & Services	System	1	Sep-15	On Going Road Maint & Gr			Individual project	30 000	17 122	3 074	27 666	30 740	14 000	14 000	14 000
Total											.	99 498	31 620	11 024	99 216	110 240	63 000	63 000	63 000
Total Police, Roads And Transport Infrastructure												6240 494	2380 354	106 393	1 193 367	1 380 413	1 316 005	1 316 005	1 383 349



# 15. CONDITIONAL GRANTS

## 15.1 Public Transport Operation Grant

<b>Name of grant</b>	Public Transport operations grant.
<b>Purpose</b>	To provide public transport subsidy.
<b>Performance indicator</b>	Performance is reported on a quarterly basis to National Treasury.
<b>Continuation</b>	The grant will continue for the next five years.
<b>Motivation</b>	Funding is necessary for continuation and finalisation of the projects.
<b>Budget</b>	R263 954 million

### Annual Targets 2018/19-2020/21

Performance Indicators			Audited/Actual performance		Estimated performance	Medium-term Performance Targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/2020	2020/21
Subsidised services								
1	Number of kilometres subsidised.	11 933 597.2	11 985 646.6	11 954 262.8	12 211 804	11 601 213.8	12 211 804	12 211 804
2	Number of trips subsidised.	262 275	265 463	263 862	230 940	247 540	247 540	247 540
3	Number of routes subsidised.	2 808	2 808	2 808	2 808	2 808	2 808	2 808

### Quarterly targets for 2018/19

Performance indicator		Reporting period	Annual target 2018/2019	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
Subsidised services							
1	Number of kilometres subsidised.	Quarterly	11 601 213.8	2 900 303.4	2 900 303.4	2 900 303.7	2 900 303.7
2	Number of trips subsidised.		247 540	61 885	61 885	61 885	61 885
3	Number of routes subsidised.	Annually	2 808	-	-	-	2 808

## 15.2 Provincial Road Maintenance Grant

<b>Name of grant</b>	Provincial Road Maintenance Grant
<b>Purpose</b>	The Infrastructure Grant to Provinces supplements the funding of infrastructure programmes funded from provincial budgets to enable provinces to address backlogs in provincial infrastructure.
<b>Performance indicator</b>	Performance is reported on a monthly and quarterly basis to Treasury per project on key performance indicators such as expenditure and quantity outputs.
<b>Continuation</b>	The Infrastructure Grant to provinces will continue for the MTSF period.
<b>Motivation</b>	Supplementary to provincial funding to address infrastructure backlogs.
<b>Budget</b>	R1 299 602 billion



## Annual Targets

Performance Indicators	Audited/Actual Performance			Estimated performance	Annual Target MTEF		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>Planning</b>							
Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual.	-	1 666.2	4 314.6	2 900.00	2 027	2 037.63	2 037.63
Number of kilometres of gravel roads visually assessed as per the applicable TMH manual.	-	2 040	7 300	7 265.45	5 835	7 265.45	7 265.45
<b>Construction</b>							
Number of kilometres of gravel roads upgraded to surfaced roads within rural areas.	11	16.5	11.84	12	36.3 km	12	12
<b>Maintenance</b>							
Number of square meters of surfaced roads rehabilitated.	309.7	1 955 582	335 724	550 000	800 000	850 000	850 000
Number of square meters of surfaced roads resealed.	48 909	1 501 931	426 589	500 000	500 000	500 000	500 000
Number of kilometres of gravel roads re-gravelled.	298.43	190	125	140	100	100	100
Number of square meters of blacktop patching (including pothole repairs)	785 050	393 741	240 972	350 000	140 000	140 000	140 000
Number of kilometres of gravel roads bladed.	51 632	52 194	43 264	40 000	40 000	40 000	40 000

## Annual targets for 2018/2019

Performance Indicators	Reporting period	Annual Targets				
		2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Planning						
Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual.	Annually	2 027	-	-	-	2 027
Number of kilometres of gravel roads visually assessed as per the applicable TMH manual.		5 835	-	-	-	5 835



## Quarterly targets for 2018/2019

Performance Indicators	Reporting period	Quarterly Targets				
		2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Construction						
Number of kilometres of gravel roads upgraded to surfaced roads within rural areas.	Quarterly	36.3	-	-	-	36.3
Maintenance						
Number of square meters of surfaced roads rehabilitated.	Quarterly	800 000	170 000	180 000	350 000	100 000
Number of square meters of surfaced roads resealed.		500 000	-	-	250 000	250 000
Number of kilometres of gravel roads re-gravelled.		100	-	40	40	20
Number of square meters of blacktop patching (including pot holes repairs).		140 000	5 000	60 000	50 000	25 000
Number of kilometres of gravel roads bladed.		40 000	10 000	14 000	8 000	8 000

## 15.3 EPWP Incentive Grant

<b>Name of grant</b>	EPWP Incentive Grant.
<b>Purpose</b>	The purpose for EPWP grant is to enable the department to develop emerging contractors and enhance labour intensive projects and job creation.
<b>Performance indicator</b>	Performance is reported on a monthly and quarterly basis to Treasury on number of contractors developed and jobs created.
<b>Continuation</b>	The Grant to provinces will continue during the period of this strategic plan.
<b>Motivation</b>	Assistance to the province to develop emerging contractors and job creation.
<b>Budget</b>	R8 011 million

## Annual Targets

Performance Indicators	Audited/Actual Performance			Estimated performance	Annual Target MTEF		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
<b>EPWP Coordination and Monitoring</b>							
Number of jobs created.	4 954	5 751	5 137	5 500	4 500	5 600	5 700
Number of full time equivalents (FTEs).	1 235	1 356	1 362	1 913	1 700	1 700	1 700
Number of youths employed (18 - 35).	3 307	3 790	3 434	3 025	2 475	3 360	3 420
Number of women employed.	1 861	2 453	2 343	3 025	2 475	3 360	3 420



## Annual targets for 2018/2019

Performance Indicators	Reporting period	Annual Targets				
		2018/19	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Planning						
Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual.	Annually	2 027	-	-	-	2 027
Number of kilometres of gravel roads visually assessed as per the applicable TMH manual.		5 835	-	-	-	5 835

## Quarterly targets for 2018/2019

Performance Indicators	Reporting period	Quarterly Targets				
		2018/2019	Quarter 1	Quarter 2	Quarter 3	Quarter 4
EPWP Coordination and Monitoring						
Number of jobs created.	Quarterly	4 500	1 500	2 500	300	200
Number of full time equivalents (FTEs).		1 700	425	425	425	425
Number of youths employed (18 - 35).		2 475	825	1 375	165	110
Number of women employed.		2 475	825	1 375	165	110





## 16 Reconciliation of plans with the budget:

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>	<b>555 216</b>	<b>523 023</b>	<b>658 698</b>	<b>891 731</b>	<b>891 731</b>	<b>891 731</b>	<b>1 093 602</b>	<b>1 025 577</b>	<b>1 093 349</b>
Compensation of employees		2 940	2 409						
Salaries and wages		2 659	2 179						
Social contributions		281	230						
Goods and services	554 146	520 083	656 289	891 731	891 731	891 731	1 093 602	1 025 577	1 093 349
<b>Payments for capital assets</b>	<b>706 229</b>	<b>617 395</b>	<b>600 710</b>	<b>383 000</b>	<b>383 000</b>	<b>383 000</b>	<b>206 000</b>	<b>210 000</b>	<b>210 000</b>
<b>Total economic classification</b>	<b>1 261 445</b>	<b>1 140 418</b>	<b>1 259 408</b>	<b>1 274 731</b>	<b>1 274 731</b>	<b>1 274 731</b>	<b>1 299 602</b>	<b>1 235 577</b>	<b>1 303 349</b>

Table B.3b: Payments and estimates by economic classification: Social Sector EPWP Incentive Grant and EPWP Incentive Grant )

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Current payments</b>				<b>1693</b>	<b>1693</b>	<b>1693</b>			
Compensation of employees				1693	1693	1693			
Goods and services									
Interest and rent on land									
<b>Payments for capital assets</b>	<b>4 633</b>	<b>3 130</b>	<b>5 365</b>	<b>5 666</b>	<b>5 666</b>	<b>5 666</b>	<b>8 011</b>		
Buildings and other fixed structures	4 633	3 130	5 365	5 666	5 666	5 666	8 011		
Buildings									
Other fixed structures	4 633	3 130	5 365	5 666	5 666	5 666	8 011		
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									
Of which: Capitalised compensation <sup>6</sup>									
Capitalised goods and services <sup>6</sup>									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>4 633</b>	<b>3 130</b>	<b>5 365</b>	<b>7 359</b>	<b>7 359</b>	<b>7 359</b>	<b>8 011</b>		



Table B.3a: Payments and estimates by economic classification: Public Transport Operation Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18			2018/19	2019/20	2020/21
<b>Transfers and subsidies to<sup>1</sup>:</b>	<b>215 774</b>	<b>218 459</b>	<b>241 217</b>	<b>255 669</b>	<b>255 669</b>	<b>255 669</b>	<b>263 954</b>	<b>278 735</b>	<b>297 410</b>
Provinces and municipalities									
Provinces <sup>2</sup>									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities <sup>3</sup>									
Municipalities									
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 <sup>5</sup>	215 774	218 459	241 217	255 669	255 669	255 669	263 954	278 735	297 410
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
<b>Payments for capital assets</b>									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Of which: Capitalised compensation <sup>6</sup>									
Capitalised goods and services <sup>6</sup>									
<b>Payments for financial assets</b>									
<b>Total economic classification</b>	<b>215774</b>	<b>218459</b>	<b>241217</b>	<b>255669</b>	<b>255669</b>	<b>255669</b>	<b>263954</b>	<b>278735</b>	<b>297410</b>



## 16. PUBLIC ENTITIES

Not applicable to the Department as Fleet Management is not regarded as a separate trading entity.

## 17. PUBLIC PRIVATE PARTNERSHIPS

The Harrismith Gateway Development has been registered as a PPP project and transaction advisors were appointed in 2015/16 financial year. The project is currently being facilitated by the Department of the Premier.





## **PART D:** **STRATEGIC PLAN OVERVIEW**



## 18. VISION

A prosperous Free State through provision of sustainable community safety, mobility, road infrastructure and management of government motor transport.

## 19. MISSION

To realise the aforesaid 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.

## 20. VALUES

In the fulfilment and attainment of its Vision and Mission the Department intends to achieve performance excellence through adherence to the following values:

- Consultation
- Access
- Courtesy
- Openness and Transparency
- Information
- Redress
- Value for money
- Knowledge application (courage to learn, change and innovate)
- Teamwork (work together and building a spirit of cooperation)
- Equality, Equity and fairness
- Mutual trust and respect
- Professionalism
- Honesty
- Loyalty
- Integrity
- Accountability



## 21. REVISED STRATEGIC OBJECTIVES OF THE DEPARTMENT

### SUMMARY OF OBJECTIVE

#### Administration

- Enhance the human capacity base of the department.
- Ensure sound and effective organizational communication and promote the image of the department among all its stakeholders.
- Utilise Information and Communication Technology (ICT) to support departmental objectives.
- Ensure good governance and sound financial administration.
- Facilitate strategic direction, monitoring and evaluation of departmental performance.

#### Fleet Management

- Ensure the effective and efficient management and administration of government motor transport services in the Free State Province.

## 22. DEPARTMENTAL GOALS

### Programme 1: Administration

<b>Strategic Goal 1</b>	Service excellence through astute leadership and support services.
<b>Goal statement</b>	To provide the department with strategic leadership and support to execute the mandate of the organization.
<b>Justification</b>	The goal will ensure effective and efficient execution of functions to improve service delivery.
<b>Links</b>	<ul style="list-style-type: none"> <li>• Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.</li> <li>• Outcome 5: Skilled and capable workforce to support an inclusive growth path.</li> </ul>

### Organisational and Human Resource Development

<b>Strategic Objective</b>	Enhance the human capacity-base of the department.
<b>Objective statement</b>	Effective Management and Development of Human Resources.
<b>Targets over five years</b>	1 500 officials will attend development courses.
<b>Baseline</b>	The department managed to fill 60% of the vacant posts from 2010 to date.
<b>Justification</b>	Improve the Human Resource capacity.
<b>Links</b>	<ul style="list-style-type: none"> <li>• Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.</li> <li>• Outcome 5: Skilled and capable workforce to support an inclusive growth path.</li> </ul>



## Financial Management

<b>Strategic Objective</b>	Promote sound and accurate financial services.
<b>Objective statement</b>	Manage effective implementation of PFMA and Treasury regulations.
<b>Targets over five years</b>	<ul style="list-style-type: none"> <li>75 audits conducted.</li> <li>300 risk awareness, identification, assessment and monitoring sessions conducted.</li> <li>100% payments made to suppliers/contractors within 30 days from receipt of an invoice.</li> </ul>
<b>Baseline</b>	The department implement PFMA effectively.
<b>Justification</b>	Ensure adherence to PFMA and Treasury regulations.
<b>Links</b>	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

## Strategic Planning and Monitoring and Evaluation

<b>Strategic Objective</b>	Facilitate strategic direction and the monitoring and evaluation.
<b>Objective statement</b>	Improve planning, monitoring and evaluation of the Strategic objectives.
<b>Targets over five years</b>	19 institutional performance reports submitted to oversight bodies.
<b>Baseline</b>	Strategic documents and reports of the department are submitted on time to external stakeholders.
<b>Justification</b>	Ensure that strategic objectives of the department are achieved.
<b>Links</b>	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

## Information and Communication Technology

<b>Strategic Objective</b>	Use of Information and Communication Technology (ICT) to support Departments objectives.
<b>Objective statement</b>	Aligning the Department's ICT strategy with its strategic direction and management plans
<b>Targets over five years</b>	<ul style="list-style-type: none"> <li>16 ICT trainings provided to officials.</li> <li>18 ICT Steering Committee meetings held.</li> <li>64 departmental buildings with improved signage.</li> <li>20 media briefings conducted to all media houses.</li> </ul>
<b>Baseline</b>	New
<b>Justification</b>	<ul style="list-style-type: none"> <li>Ensure that the technology tools are provided to enable the strategic objectives of the department.</li> <li>Ensure compliance to ICT Governance Framework.</li> </ul>
<b>Links</b>	Outcome 6: An efficient, competitive and responsive economic infrastructure network.

## Programme 2: Provincial Secretariat on Police Services

<b>Strategic Goal 2</b>	Improved Police service delivery and community and stake holder participation in crime prevention.
<b>Goal statement</b>	To monitor performance of the Police and ensure active sector and community participation in crime prevention in the province.
<b>Justification</b>	The goal will ensure an accountable and transparent police service and effective crime prevention interventions.
<b>Links</b>	<ul style="list-style-type: none"> <li>The goal links to the FSGDS (To ensure effective and efficient police service in the province).</li> <li>Outcome 3: All people in SA are and feel safe.</li> <li>National Development Plan (Chapter 5).</li> </ul>



## Oversight Monitoring and Evaluation

<b>Strategic Objective</b>	To monitor and evaluate the effectiveness and efficiency of service delivery by SAPS.
<b>Objective statement</b>	To monitor & evaluate the effectiveness and efficiency of SAPS at 110 police stations and the support provided by specialised units.
<b>Targets over five years</b>	<ul style="list-style-type: none"> <li>• 55 police station's will be monitored on police compliance and management performance.</li> <li>• 55 police station's will be evaluated on police compliance and management performance.</li> <li>• 10 specialised units will be assessed.</li> </ul>
<b>Baseline</b>	<ul style="list-style-type: none"> <li>• 60 Police Station's monitored per year.</li> <li>• 50 Police Station's evaluations per year.</li> <li>• 2 specialised units' assessments.</li> </ul>
<b>Justification</b>	Monitoring of police service delivery improves transparency and accountability and increase public confidence in the Police.
<b>Links</b>	<ul style="list-style-type: none"> <li>• The National Development Plan (Chapter 12).</li> <li>• National and Provincial Crime Prevention Strategies.</li> <li>• The FSDGS (Pillar 3 - Drive 7).</li> <li>• Outcome No. 3: All people in SA are and feel safe.</li> <li>• Civilian Secretariat for Police Service Act.</li> <li>• IPID Act.</li> <li>• Domestic Violence Act.</li> </ul>

## Complaints Registry and Investigations

<b>Strategic Objective</b>	To register and investigate all service delivery complaints against SAPS.
<b>Objective statement</b>	100% of service delivery complaints received to be registered and fully investigated.
<b>Targets over five years</b>	<ul style="list-style-type: none"> <li>• 60 Status of complaints.</li> <li>• 20 Nature of complaints.</li> <li>• 180 Investigation of complaints.</li> </ul>
<b>Baseline</b>	1 044 complaints were registered for investigation.
<b>Justification</b>	Every complainant must receive quality service as espoused in the Batho Pele Principles, so as to improve trust to the Police and the Criminal Justice System.
<b>Links</b>	<ul style="list-style-type: none"> <li>• The National Development Plan (Chapter 12).</li> <li>• National and Provincial Crime Prevention Strategies.</li> <li>• The FSDGS (Pillar 3 - Drive 7).</li> <li>• Outcome No. 3: All people in SA are and feel safe.</li> <li>• Civilian Secretariat for Police Service Act.</li> <li>• IPID Act.</li> <li>• Domestic Violence Act.</li> </ul>



## Policy and Research

<b>Strategic Objective</b>	Conduct research to identify community safety needs to guide interventions.
<b>Objective statement</b>	Conduct 20 research projects on policing needs, effectiveness and impact of policies on the safety and security of communities in the Free State.
<b>Targets over five years</b>	20 Research Projects
<b>Baseline</b>	12 research projects have been successfully completed to date.
<b>Justification</b>	Research for development and improved service delivery.
<b>Links</b>	<ul style="list-style-type: none"> <li>• The National Development Plan (Chapter 12).</li> <li>• National and Provincial Crime Prevention Strategies.</li> <li>• The FSDGS (Pillar 3 - Drive 7).</li> <li>• Outcome No. 3: All people in SA are and feel safe.</li> <li>• Civilian Secretariat for Police Service Act.</li> <li>• IPID Act.</li> <li>• Domestic Violence Act.</li> </ul>

## Social Crime Prevention

<b>Strategic Objective</b>	Develop and execute social crime prevention programmes at provincial and local level
<b>Objective statement</b>	Identify, develop and co-ordinate social crime prevention strategies and programmes with specific focus on the in line with the Provincial Crime Prevention Strategy.
<b>Targets over five years</b>	<ul style="list-style-type: none"> <li>• 20 social crime prevention programmes/projects addressing root causes of crime in the province.</li> <li>• 50 school safety programmes implemented at identified high risk schools.</li> <li>• 20 crime prevention campaigns commemorating National focus days/months (Youth, Women's, 16 Days Campaign and Safety Month).</li> <li>• 13 Number of awareness programmes on Human Trafficking conducted.</li> <li>• 20 rural safety programmes/projects conducted (cross-border and inland).</li> <li>• 65 community outreach programmes conducted (public meetings, road shows, etc).</li> </ul>
<b>Baseline</b>	Projects/programmes developed and implemented: <ul style="list-style-type: none"> <li>- 55 schools.</li> <li>- 17 social crime prevention projects.</li> <li>- 8 cross-border and rural safety.</li> <li>- 7 human trafficking events.</li> <li>- 17 projects during focus months.</li> </ul>
<b>Justification</b>	Ensure active community participation and a multi-agency approach to social crime prevention.
<b>Links</b>	<ul style="list-style-type: none"> <li>• The National Development Plan (Chapter 12).</li> <li>• National and Provincial Crime Prevention Strategies.</li> <li>• The FSDGS (Pillar 3 - Drive 7).</li> <li>• Outcome No. 3: All people in SA are and feel safe.</li> <li>• Civilian Secretariat for Police Service Act.</li> <li>• IPID Act.</li> <li>• Domestic Violence Act.</li> </ul>

## Community Police Relations



<b>Strategic Objective</b>	Oversee the establishment and functioning of CPFs at police stations in the Province.
<b>Objective statement</b>	Oversee and monitor functionality of Community Policing Structures.
<b>Targets over five years</b>	<ul style="list-style-type: none"> <li>• 111 Community Policing structures assessed on functionality.</li> <li>• 220 established and functional sector policing forums in the Province.</li> <li>• 24 community safety forums established within districts.</li> </ul>
<b>Baseline</b>	110 CPFs have been monitored and are functional.
<b>Justification</b>	All community policing structures need to be properly constituted and functional.
<b>Links</b>	<ul style="list-style-type: none"> <li>• The National Development Plan (Chapter 12).</li> <li>• National and Provincial Crime Prevention Strategies.</li> <li>• The FSDGS (Pillar 3 - Drive 7).</li> <li>• Outcome No. 3: All people in SA are and feel safe.</li> <li>• Civilian Secretariat for Police Service Act.</li> <li>• IPID Act.</li> <li>• Domestic Violence Act.</li> </ul>

### Promotion of Safety/Compliance Unit

<b>Strategic Objective</b>	Enhance and capacitate community policing structures to improve community police relations and cooperation.
<b>Objective statement</b>	To identify and implement continuous relevant and accredited training to individual CPF members.
<b>Targets over five years</b>	<ul style="list-style-type: none"> <li>• 23 training workshops for CPF executive members per district.</li> <li>• 20 community policing projects funded.</li> <li>• 40 Number of stakeholder workshops conducted for CSFs.</li> </ul>
<b>Baseline</b>	16 Training workshops were provided to CPF members.
<b>Justification</b>	Training must be formalised and accredited in line with government's skills development and people empowerment initiatives.
<b>Links</b>	<ul style="list-style-type: none"> <li>• The National Development Plan (Chapter 12).</li> <li>• National and Provincial Crime Prevention Strategies.</li> <li>• The FSDGS (Pillar 3 - Drive 7).</li> <li>• Outcome No. 3: All people in SA are and feel safe.</li> <li>• Civilian Secretariat for Police Service Act.</li> </ul>



<b>Strategic Objective</b>	Monitor and evaluate compliance of SAPS with the DVA and assess the level of Victim Empowerment services at police station level.
<b>Objective statement</b>	To monitor & evaluate compliance of the SAPS in the implementation of the Domestic Violence Act and assess the level of VEP services rendered at police stations in the Province
<b>Targets over five years</b>	<ul style="list-style-type: none"> <li>• 110 police stations monitored and evaluated on the implementation of Domestic Violence Act (Audits conducted).</li> <li>• 80 public awareness campaigns conducted on DVA.</li> <li>• 110 police stations monitored and evaluated on the implementation of Victim Empowerment Programme.</li> </ul>
<b>Baseline</b>	52 Domestic Violence Act audits conducted.
<b>Justification</b>	Monitoring of police service delivery improves transparency and accountability and increase public confidence in the Police.
<b>Links</b>	<ul style="list-style-type: none"> <li>• The National Development Plan (Chapter 12).</li> <li>• National and Provincial Crime Prevention Strategies.</li> <li>• The FSDGS (Pillar 3 - Drive 7).</li> <li>• Outcome No. 3: All people in SA are and feel safe.</li> <li>• Civilian Secretariat for Police Service Act.</li> <li>• IPID Act.</li> <li>• Domestic Violence Act.</li> </ul>

### Programme 3: Transport Operations

<b>Strategic Goal 3</b>	Facilitate the development of integrated transport system in the province.
<b>Goal statement</b>	To provide a safe, reliable, efficient and integrated transport service in the province.
<b>Justification</b>	To ensure a convenient and safe movement of passengers and goods.
<b>Links</b>	<ul style="list-style-type: none"> <li>• Outcome 6: Ensuring efficient, competitive and responsive economic infrastructure network.</li> <li>• National Development Plan (Chapter 4).</li> </ul>

### Programme Support Operations

<b>Strategic Objective</b>	Promote the delivery of a well-coordinated and affordable public transport service.
<b>Objective statement</b>	To ensure an affordable public transport through subsidies in 5 districts including by 2020.
<b>Targets over five years</b>	<ul style="list-style-type: none"> <li>• 5 public transport (bus) subsidy provided in the province.</li> <li>• 12 monitor contractual compliance of SMF and Transport Operators.</li> <li>• 155 learner transport subsidy contract provided in the province.</li> <li>• 159 schools benefiting from learner transport subsidy in the province.</li> <li>• 9 094 learners benefiting from learner subsidy in the province.</li> </ul>
<b>Baseline</b>	Bus subsidies (2 District Municipalities.)
<b>Justification</b>	To ensure that public transport is affordable to commuters.
<b>Links</b>	<ul style="list-style-type: none"> <li>• Outcome 3: All people are and feel safe.</li> <li>• Outcome 6: An efficient, competitive and responsive economic infrastructure network.</li> </ul>



## Public Transport and Services

<b>Strategic Objective</b>	Conduct road safety awareness programs through education and training
<b>Objective statement</b>	Ensure road safety education and training programmes in order to create law-abiding road users and reduction of road fatalities
<b>Targets over five years</b>	<ul style="list-style-type: none"> <li>736 scholar patrol teams trained and retrained.</li> <li>150 interactions with stakeholders and role players (on road safety matters).</li> <li>11 500 learners utilising junior traffic training centres.</li> </ul>
<b>Baseline</b>	432 safety awareness campaigns were conducted.
<b>Justification</b>	To have informed and educated road users who will ensure a safe and secure road safety environment.
<b>Links</b>	<ul style="list-style-type: none"> <li>NDP (Chapter 4 - Safety and affordable public transport).</li> <li>FSGDS: Drive 4 - Capitalise on transport and distribution opportunities.</li> <li>National rolling enforcement plan, national road traffic enforcement code and ensuring the realisation of the road safety strategy 2014.</li> </ul>

## Operator Licence and Permits

<b>Strategic Objective</b>	Ensure a culture of proper road traffic law compliance by road users.
<b>Objective statement</b>	To ensure provincial reduction of road traffic accidents by 5% per annum.
<b>Targets over five years</b>	3 350 000 vehicles stopped for driver and vehicle fitness.
<b>Baseline</b>	5% reduction in road traffic accidents that were registered.
<b>Justification</b>	This will ensure safe and secure road traffic environment for all road users.
<b>Links</b>	<ul style="list-style-type: none"> <li>Outcome 3 - All people in South Africa are and feel safe.</li> <li>Outcome 6 - Ensuring efficient, competitive and responsive economic infrastructure network.</li> <li>NDP (Chapter 4: Strengthen capacity to manage road traffic).</li> </ul>

## Programme 4: Transport Regulations

<b>Strategic Goal 4</b>	Promote law compliance and positive driver behaviour through effective and continuous road traffic management operations.
<b>Goal statement</b>	To provide road traffic training, testing and effective proactive road traffic law enforcement with sound road traffic administration.
<b>Justification</b>	This goal will ensure safe and secure road Traffic environment for all road users.
<b>Links</b>	<ul style="list-style-type: none"> <li>Outcome 3: All people in South Africa are and feel safe.</li> <li>Outcome 6: Ensuring efficient, competitive and responsive economic infrastructure network.</li> <li>The creation of a safe and efficient traffic environment to ensure the realisation of FSGDS, National Rolling Enforcement Plan, National Road Traffic Enforcement Code and ensuring the realisation of the Road Safety Strategy 2014.</li> <li>National Development Plan (Chapter 4).</li> </ul>



## Programme Support Regulation

<b>Strategic Objective</b>	Accelerate licensing service delivery and eliminate fraud and corruption within registering authorities.
<b>Objective statement</b>	To ensure improved service at registering authorities by conducting customer satisfaction surveys with zero cases of fraud and corruption.
<b>Targets over five years</b>	<ul style="list-style-type: none"> <li>R2 635 000 000 revenue collection.</li> <li>R230 000 000 collected outstanding eNATIS debt.</li> </ul>
<b>Baseline</b>	2 customer satisfaction surveys were conducted.
<b>Justification</b>	An accelerated, efficient, effective and development orientated service will reduce bottlenecks as well as eradicate cases of fraud and corruption.
<b>Links</b>	<ul style="list-style-type: none"> <li>Outcome 3 - All people in South Africa are and feel safe.</li> <li>Outcome 6 - Ensuring efficient, competitive and responsive economic infrastructure network.</li> <li>NDP (Chapter 4: Strengthen capacity to manage road traffic).</li> </ul>

## Transport Administration and Licensing

<b>Strategic Objective</b>	Empower taxi operators in the public transport industry to perform their functions effectively.
<b>Objective statement</b>	To conduct 180 training workshops to enable operators to manage their business effectively.
<b>Targets over five years</b>	<ul style="list-style-type: none"> <li>180 training workshops held (Transport operators).</li> <li>964 visits conducted to taxi associations to monitor compliance.</li> <li>360 visits conducted to learner transport associations to monitor compliance.</li> <li>20 visits conducted to meter taxi associations to monitor compliance.</li> </ul>
<b>Baseline</b>	69 training sessions have been conducted up to date.
<b>Justification</b>	This objective will ensure that operators are capacitated with requisite personal and business management skills.
<b>Links</b>	<ul style="list-style-type: none"> <li>Outcome 6 - Ensuring efficient, competitive and responsive economic infrastructure network.</li> </ul>

## Law Enforcement

<b>Strategic Objective</b>	Ensure compliance with regard to testing stations, Public Transport operations and enforce payment of traffic notices
<b>Objective statement</b>	To ensure compliance with regard to testing station and public transport operations
<b>Targets over five years</b>	<ul style="list-style-type: none"> <li>8 000 traffic fines defaulters contacted by tracing unit</li> <li>8 000 traffic warrants executed</li> <li>6 000 GG vehicles screened (Government fleet)</li> </ul>
<b>Baseline</b>	2 Compliance inspections.
<b>Justification</b>	The objective will ensure compliance with regard to testing stations, public transport operations and enforcement of payment of traffic notices and fines.
<b>Links</b>	<ul style="list-style-type: none"> <li>Outcome 3 - All people in South Africa are and feel safe.</li> <li>Outcome 6 - Ensuring efficient, competitive and responsive economic infrastructure network.</li> <li>NDP (Chapter 4: Strengthen capacity to manage road traffic).</li> </ul>

## Programme 5: Transport Infrastructure

<b>Strategic Goal 5</b>	Provide and maintain an efficient, competitive and responsive economic infrastructure network.
<b>Goal statement</b>	Ensure an integrated and sustainable road network system that is managed efficiently and effectively provides access and mobility to all road users in the Free State Province.
<b>Justification</b>	To promote mobility, accessibility and safe integrated road infrastructure network that is environmentally sensitive and stimulate socio-economic growth and development.
<b>Links</b>	<ul style="list-style-type: none"> <li>• Outcome 6: Ensuring efficient, competitive and responsive economic infrastructure network.</li> <li>• Ensure the attainment of the Free State Growth and Development Strategy through job creation strategies, infrastructure and local economic development and small contractor development.</li> <li>• National Development Plan (Chapter 4).</li> </ul>

## Infrastructure Planning

<b>Strategic Objective</b>	Enhance improved service delivery capacity by employing contractors utilizing local labour.
<b>Objective statement</b>	Create an environment for emerging contractor development and job creation.
<b>Targets over five years</b>	<ul style="list-style-type: none"> <li>• 311 emerging contractors on EPWP projects.</li> <li>• 20 300 job opportunities created (Non - EPWP projects).</li> <li>• 11 000 job opportunities created (EPWP Projects) including operation Hlasela programme (Household Development Programme).</li> </ul>
<b>Baseline</b>	138 emerging contractors have been appointed in this financial year.
<b>Justification</b>	<p>To ensure that the construction industry is conducive to socio-economic growth through:</p> <ul style="list-style-type: none"> <li>- Contractor development.</li> <li>- Labour intensive designs and construction.</li> <li>- Road maintenance contracts.</li> </ul>
<b>Links</b>	<ul style="list-style-type: none"> <li>• Outcome 6 - Ensuring efficient, competitive and responsive economic infrastructure network.</li> <li>• NDP (Chapter 4 - Economic Infrastructure).</li> <li>• FSGDS drive 4 - Develop and maintain an efficient road, rail and public transport network.</li> </ul>





## Construction

<b>Strategic Objective</b>	Provide and maintain a vibrant and safe provincial road network service.
<b>Objective statement</b>	To provide a road network that is safe and at least 90% maintained.
<b>Targets over five years</b>	<ul style="list-style-type: none"> <li>• 9.2 kilometers upgraded: Route 4, Phase 2.</li> <li>• Thaba Nchu public transport route (6 km).</li> <li>• Botshabelo Transport Route.</li> <li>• Vrede Transport Route.</li> </ul>
<b>Baseline</b>	51% of current network is being maintained.
<b>Justification</b>	To ensure a safe road network system to all road users by addressing safety- and mobility aspects of the network whilst adhering to legislative- and engineering standards
<b>Links</b>	<ul style="list-style-type: none"> <li>• Outcome 6 - Ensuring efficient, competitive and responsive economic infrastructure network.</li> <li>• NDP (Chapter 4 - Economic Infrastructure).</li> <li>• FSGDS, Drive 4 - Develop and maintain an efficient road, rail and public transport network.</li> </ul>

## FLEET MANAGEMENT TRADING ENTITY

Fleet Management does not form part of the budget structure since it does not receive any budget allocation from Provincial Treasury. It is trading as profitable going concern.

<b>Strategic Goal 6</b>	Ensure the effective and efficient management and administration of Government Motor Transport services in the province.
<b>Goal statement</b>	To improve management and control of government fleet.
<b>Justification</b>	Enable the government, inclusive of municipalities, to be mobile to take services to communities.
<b>Links</b>	<ul style="list-style-type: none"> <li>• Outcome 6: Ensuring efficient, competitive and responsive economic infrastructure network.</li> <li>• Ensure the attainment of the Free State Growth and Development Strategy through job creation strategies, infrastructure and local economic development and small contractor development.</li> <li>• National Development Plan (Chapter 4).</li> </ul>

## Fleet Management Trading Entity

<b>Strategic Objective</b>	Ensure the effective and efficient management and administration of all government fleet in the Free State Province.
<b>Objective statement</b>	To procure, maintain and dispose of fleet equipment in accordance with client demand.
<b>Targets over five years</b>	<ul style="list-style-type: none"> <li>• 100% provision of additional vehicles (over and above normal replacement).</li> <li>• 100% Provision of fleet management services to municipality.</li> <li>• 15 tenders awarded targeting HDIs.</li> <li>• 100% service and maintenance of vehicles.</li> </ul>
<b>Baseline</b>	352 new vehicles were purchased during the 2014/15 financial year.
<b>Justification</b>	<ul style="list-style-type: none"> <li>• To enable the entity to deliver the service demanded from it.</li> <li>• Parameters: <ul style="list-style-type: none"> <li>- Client needs audit</li> <li>- Supply/demand</li> <li>- Vehicle life-cycle</li> </ul> </li> </ul>
<b>Links</b>	• Outcome 6: An efficient, competitive and responsive economic infrastructure network.



## PART E: OVERVIEW OF INDICATOR DESCRIPTION

### 23. SOURCES

Annual Report 2016/17 (Department of Police, Roads and Transport – Free State).

Crime Statistics 2016-17 FY: Provincial Statistics: (Free State Crime): SAPS (website).

Festive Report: 01 December 2017 – 15 January 2018 (Road Traffic Management Corporation).

Mid-Year population Estimates 2017 (Statistics South Africa).

Roads Asset Management Plan MTEF 2016/2017 – 2020/21 August 2015 (1<sup>ST</sup> DRAFT).

RR05 – Association Statistics.

State of the Province Address: Honourable ES Magashule: Premier of the Free State Province:  
27 February 2018.



# ABBREVIATIONS

<b>APP</b>	Annual Performance Plan
<b>CCTV</b>	Closed Circuit Television
<b>CFO</b>	Chief Financial Officer
<b>CIDB</b>	Construction Industry Development Board
<b>COE</b>	Compensation of Employees
<b>CPF</b>	Community Policing Forum(s)
<b>CSF</b>	Community Safety Forums
<b>DPRT</b>	Department of Police, Roads and Transport
<b>DORA</b>	Division of Revenue Act
<b>DVA</b>	Domestic Violence Act
<b>EC</b>	Eastern Cape
<b>EPWP</b>	Expanded Public Works Programme
<b>FMT</b>	Fleet Management Entity
<b>FS</b>	Free State
<b>FSGDS</b>	Free State Growth and Development Strategy
<b>FSOLB</b>	Free State Operator Licencing Board
<b>GA</b>	Gauteng
<b>GBH</b>	Grievous Bodily Harm
<b>GG</b>	Government Garage
<b>GMT</b>	Government Motor Transport
<b>HDI</b>	Historically Disadvantaged Individuals
<b>HoD</b>	Head of Department
<b>ICT</b>	Information Communication Technology
<b>IPID</b>	Independent Police Investigation Directorate
<b>IPTN</b>	Integrated Public Transport Networks
<b>JCPS</b>	Justice, Crime Prevention and Security Cluster
<b>KM</b>	Kilometre
<b>KZN</b>	KwaZulu-Natal
<b>L</b>	Limpopo
<b>MEC</b>	Member of the Executive Council
<b>MINMEC</b>	Ministerial Executive Committee
<b>MP</b>	Mpumalanga
<b>MTEF</b>	Medium Term Expenditure Framework
<b>NMT</b>	Non-motorised Transport/Shova Kalula
<b>NC</b>	Northern Cape
<b>NDP</b>	National Development Plan
<b>NW</b>	North West
<b>NTTT</b>	National Taxi Task Team
<b>PDP</b>	Public Drivers Permit
<b>RBE</b>	Road Building Equipment
<b>RSA</b>	Republic of South Africa
<b>RTMC</b>	Road Traffic Management Cooperation
<b>SA</b>	South Africa
<b>SAPS</b>	South African Police Services
<b>SCM</b>	Supply Chain Management
<b>SMF</b>	Supervising Monitoring Firms
<b>SP</b>	Strategic Planning
<b>VEP</b>	Victim Empowerment Support
<b>WC</b>	Western Cape
<b>U-AMP</b>	User Asset Management Plan



## CONTACTS:

Postal Address:  
PO Box 119, Bloemfontein, 9300

Toll-free complaints/compliments line:  
0800 72 73 74

### MEMBER OF THE EXECUTIVE COUNCIL (MEC)

Mr. MS Mashinini  
Tel: (051) 409 8849  
Fax: (051) 409 8864  
E-mail: mashinini@freetrans.gov.za

### ACTING HEAD OF THE DEPARTMENT (HOD)

Mr. R Thekiso  
Tel: (051) 409 8856  
Fax: (051) 409 8863  
E-mail: HOD@freetrans.gov.za

### HEAD: OFFICE OF THE MEC

Mr. L Mahoa  
Tel: (051) 409 8850  
Fax: (051) 409 8864  
E-mail: mahoa@freetrans.gov.za

### HEAD: OFFICE OF THE HOD

Mr. TT Mmole  
Tel: (051) 409 8856  
Fax: (051) 409 8863  
E-mail: mmole@freetrans.gov.za

### CHIEF DIRECTORATE: FINANCE

Chief Financial Officer  
Ms. A Botes  
Tel: (051) 4098737  
Fax: (086) 662 4901  
E-mail: botesa@freetrans.gov.za

### CHIEF DIRECTORATE: CORPORATE SERVICES

Chief Director  
Mr. NN Selai  
Tel: (051) 409 8481  
Fax: 086 759 9291  
E-mail: chief.corporate@freetrans.gov.za

### CHIEF DIRECTORATE: TRANSPORT OPERATIONS

Chief Director  
Mr. T. Ubane  
Tel: (051) 403 7409  
Fax: 086 547 4362  
E-mail: chief.transport@freetrans.gov.za

### CHIEF DIRECTORATE: TRANSPORT REGULATION

Chief Director: Law Enforcement  
Mr. G Ramotsoto  
Tel: (051) 409 0412  
Fax: 086 642 1087  
E-mail: chief.traffic@freetrans.gov.za

### CHIEF DIRECTORATE: ROADS INFRASTRUCTURE

Acting Chief Director  
Mr. W Van Wyk  
Tel: (051) 409 8579/93  
Fax: (051) 409 8594  
E-mail: vanwykw@freetrans.gov.za

### CHIEF DIRECTORATE: PROVINCIAL SECRETARIAT FOR POLICE, SERVICE

Chief Director  
Mr. M Masilo  
Tel: (051) 409 8619  
Fax: 086 641 6159  
E-mail: masilom@freetrans.gov.za

### FLEET MANAGEMENT TRADING ENTITY

Chief Director  
Mr. MJ Morobe  
Tel: (051) 400 5203  
Fax: (051) 447 8450  
E-mail: morobej@freetrans.gov.za

