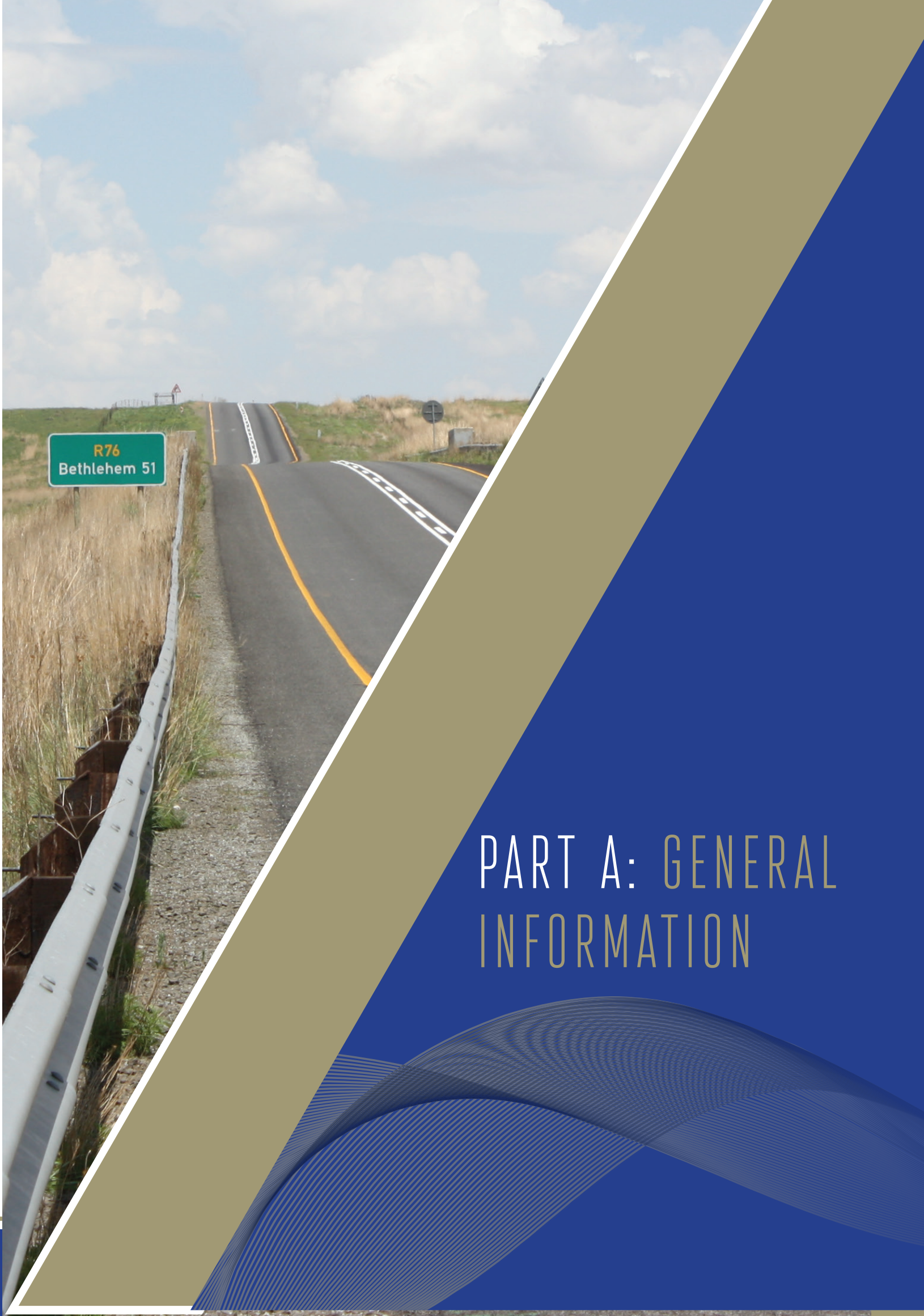


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Bethlehem 51

# PART A: GENERAL INFORMATION

## 1. DEPARTMENT'S GENERAL INFORMATION

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## 2. LIST OF ABBREVIATIONS/ACRONYMS

AAC	Arrive Alive Campaign
AATRO	Administrative Adjudication Road Traffic Offences
AGSA	Auditor-General of South Africa
AIS	Accident Information System
APP	Annual Performance Plan
ASGISA	Accelerated and Shared Growth Initiative for South Africa
ATMS	Accident and Traffic Management Systems
BAC	Business Against Crime
BAS	Basic Accounting System
BBBEE	Broad Based Black Economic Empowerment
BCBD	Bloemfontein Central Business District
BEE	Black Economic Empowerment
BIF	Bloemfontein Inter-modal Facility
BRT (P)	Bus Rapid Transit (Project)
CAPPVA	Control of Access to Public Premises and Vehicle Act
CCTV	Closed Circuit Television
CDP	Contractor Development Programme
CE	Civil Engineering
CEFs	Community Engagement Forums
CEPE	Civil Engineering Potentially Emerging
CFO	Chief Financial Officer
CIDB	Construction Industry Development Board
CJS	Criminal Justice System
CPEC	Central Procurement Evaluation Committee
CPF(s)	Community Policing Forum(s)
CPG	Contract Participation Goal
CPSs	Community Policing Structures
CSC	Community Service Centre
CSFs	Community Safety Forums
CSIR	Council for Scientific and Industrial Research
COP (17)	Congress of Parties
DBE	Department of Basic Education
DCDP	Departmental Contractor Development Programme
DD	Deputy Director
DDG	Deputy Director General
DG	Director General
DGT	Director General Transport
DORA	Division of Revenue Act
DoT	Department of Transport
DOTY	Driver of the Year
DPP	Director of Public Prosecutions
DPSA	Department of Public Service and Administration
DPRT	Department of Police, Roads and Transport
DTP	Driver Training Program
DWAF	Department of Water Affairs and Forestry
EAP	Employee Assistance Programs

EU	European Union
EXCO	Executive Council
ENaTIS	Electronic National Traffic Information System
EPWP	Expanded Public Works Programme
FDs	Freight Databanks
FLH	Freight Logistics Hub
FSDP	Free State Development Plan
FSGDS	Free State Growth and Development Strategy
FT	Freight Transport
FVCPOU	Family Violence, Child Protection and Sexual Offences Unit
GCC	General Conditions of Contract
GIS	Geographical Information System
GMT	Government Motor Transport
HDI(s)	Historically Disadvantaged Individual(s)
HLH	Harrismith Logistical Hub
HOD	Head of the Department
HRM	Human Resource Management
IBL	Interstate Bus Line
ICD	Independent Complaints Directorate
ICJS	Integrated Criminal Justice System
ICT	Information Communication Technology
IDMC	Inter Departmental Management Committee
IDP	Integrated Development Plan
IMTM	Integrated Modal Transport Management
IP	Infrastructure Plan
IT	Information Technology
IPTN's	Integrated Public Transport Networks
IRPTN	Integrated Rapid Public Transport Networks
ISS	Institute for Security Studies
ITIL	Information Technology Infrastructure Library
IYM	In-Year Monitoring
JCPS	Justice, Crime Prevention and Security (Cluster)
JDs	Job Description
JVs	Joint Ventures
KPI	Key Performance Indicator
LBL	Learner Drivers' License
LLM	Learners' License Module
LOGIS	Logistical Information System
LR	Labour Relations
LTA	Learner Transport Association
MACC	Multi-Agency Co-ordinating Committee
MCM	Mangaung Local Municipality
MEC	Member of the Executive Council
MTEF	Medium Term Expenditure Framework
MISS	Minimum International Security Standards
MP	Management Plan
MPL	Member of the Provincial Legislature
MPL Complex	Accommodation Quarters for Members of the Provincial Legislature

MTS	Metered Taxi Service
NAAMSA	National Association of Automobile Manufactures of South Africa
NFLS	National Freight Logistics Strategy
NRSS	National Road Safety Strategy
NWPTP	National White Paper Transport Policy
NCPS	National Crime Prevention Strategy
NDOTY	National Driver of the Year
NGO	Non-Governmental Organisation
NLTTA	National Land Transport Transition Act
NMT	National Minister of Transport
NMT	Non-motorised Transport/Shova Kalula
NPTF	Naledi Public Transport Facility
NQF	National Qualifications Framework
NRTL	National Road Traffic Law
NRTLEC	National Road Traffic Law Enforcement Code
NRTS	National Road Traffic Strategy
NYSP	National Youth Service Programme
OC	Overload Control
OLB	Operating Licensing Board
OLO	Operating Licensing Officers
OTVs	Old Taxi Vehicles
PAs	Performance Agreements
PCPB	Provincial Community Police Board
PCPFB	Provincial Community Policing Forum Board
PDMS	Performance Development and Management System
PEP	Performance Enhancement Programme
PERSAL	Personal Salary Reference
PFMA	Public Finance Management Act
PFTFS	Provincial Freight Transport Framework and Strategy
PISO	Provincial Information Security Officer
PIT	Public Transport Implementation
PTIC	Public Transport Integration Committee
PMT	Provincial Monitoring Tool
PPP	Public Private Partnership
PPPFA	Preferential Procurement Policy Framework Act
PTOG	Public Transport Operation Grant
PROMAN	Project Management System
PROPAC	Provincial Public Accounts Committee
PSC	Project Steering Committee
PSIRA	Private Security Regulation Act
PSO	Programme Support Office
PTC	Provincial Taxi Council
PTI	Public Transport Industry
RAMS	Roads Asset Management System
RBE	Road Building Equipment
REA	Roads Execution Authority
RFP	Request for Proposal
RIFSA	Road Infrastructure Strategy Framework for South Africa

RMCs	Roads Maintenance Contracts
RSE	Road Safety Education
RTA	Road Traffic Accidents
RTMC	Road Transport Management Corporation
SANRAL	South African National Road Agency Limited
S&T	Subsistence and Travel Allowance
SAPS	South African Police Services
SAQA	South African Qualifications Authority
SARCC	South African Rail Commute Cooperation
SCM	Supply Chain Management
SCOA	Standard Chart of Accounts
SCPP	Social Crime Prevention Projects
SCVC	Service Charter for Victims of Crime
SDIP	Service Delivery Improvement Plan
SEC	Socio Economic Cluster
SMMEs	Small Micro Medium Enterprises
SMS	Senior Management Service
SMFS	Supervising Monitoring Firm
SITA	State Information Technology Agency
SPTF	Setsoto Public Transport Facility
SSC	Safety and Security Cluster
STC	Setsoto Transport Centre
TAs	Taxi Associations
TCC	Traffic Control Centres
TCs	Testing Centres
TETA	Transport Education Training Authority
TI	Taxi Industry
TLE	Traffic Law Enforcement
TM	Traffic Management
TMSs	Traffic Management Systems
TR	Treasury Regulations
TRP	Taxi Recapitalisation Program
TTC	Traffic Training College
U-AMP	User Asset Management Plan
VCI	Visual Condition Index
VCT	Voluntary Counselling and Testing
VEFs	Victim Empowerment Facilities
VSC	Victim Support Centre
VSRs	Victim Support Rooms
VSVs	Victim Support Volunteers
WSs	Weighbridge Stations



# 1. FOREWORD BY THE MEC

The past 23 years of our country's democracy has seen accountability becoming entrenched as a distinct feature associated with the overall work of the ANC government. True to the latter, the Department of Police, Roads and Transport welcomes this opportunity to present our 2016/17 Annual Report.

We pledged to use our corresponding Annual Performance Plan (APP) to efficiently utilise the limited resources allocated to the Department in pursuance of attaining our targets in the areas of overseeing and monitoring police service delivery; law enforcement on the roads; providing safe roads as well as the management of public transport.

Glancing through the report is sure to reveal how the Department worked tirelessly to improve road and transport infrastructure thereby creating an environment in which mobility of people and goods are improved in order to enhance optimal economic participation across different sectors. Actual statistics in terms of the number of jobs created and outputs of other targets are also detailed.

We consider the design of our Department to inherently compelling us to be the front-runners in positively changing the lives of all Free Staters - especially within the context of unlocking economic participation for those who were previously marginalised.



**MS MASHININI**

**MEC: Police, Roads and Transport**

**31 July 2017**



## 4. OVERVIEW OF THE ACCOUNTING OFFICER

Report by the Accounting Officer to the Executive Authority and Parliament/Provincial Legislature of the Republic of South Africa.

### **Overview of the operations of the Department**

#### **Departmental Performance as Measured by the Auditor-General**

The Department continue to tirelessly strive to be effective, efficient and compliant in discharging its responsibilities and in the delivery of services by upholding high compliance standards. As an outcome of this endeavour, the Department has been receiving unqualified audit reports four years in succession with significant reductions on matters of emphasis.

The Department has performed well and has achieved most of its Annual Performance Plan targets during the year under review, signifying continuous improvement. The inability to receive a clean audit is an indication that there is still room for improvement and it is a reminder that more still needs to be done.

Conscience of the importance of tight internal controls in improving performance, the Department has decided to capacitate, develop and professionalise Internal Auditors. This was done by enrolling 15 officials into an Internal Audit Technician Programme towards a Certified Internal Auditor (CIA) designation. This programme will equip the Department's Internal Auditors with sufficient skills and competency to assist in the improvement of internal controls and clean administration.

#### **Section 100 intervention and the implications**

Major cost drivers were, on an ongoing basis, identified and mitigating measures and systems were continuously applied to minimise and/or prevent under- or over-expenditure. Serious cost drivers were continuously managed through monitoring and control.

Treasury cost containment measures were applied to the latter, with some additional restrictions on expenditure and these continued to bear fruits. Officials continuously applied innovative measures in executing their tasks and as a result managed to achieve more with less.

#### **Crime Prevention**

The Department of Police, Roads and Transport, otherwise also known as the Provincial Secretariat, was instrumental in the development of the Provincial Crime Prevention Strategy (PCPS) which is a Blueprint for fighting crime in the Province. The year 2017 marks the fourth year since the launch of the PCPS which is in itself a product of a collaborative effort that is aimed at fostering and enhancing joint planning and integrated coordination in dealing effectively with the root causes and the impact of crime in the Province.

Since 2013 the Free State has been doing well in reducing certain categories of crime as is evident in the National Crime Statistics. These statistics suggests that the PCPS is paying dividends as the Province still retains top spot as the province with the greatest decline in reported crimes. The fact that there are crimes that show an upward trend - such as stock-theft, theft out of vehicles, shop-lifting and gang related crimes - is a constant reminder that the war against crime requires improved collaborative efforts and the abandonment of silo working.

The Provincial Crime Prevention Strategy is currently being reviewed in order to strengthen multi-collaboration as well as to accommodate recent trends in crime. However, the objective of the strategy is not about retaining the top spot as the province showing the highest decline in crime statistics. The PCPS is about the creation of a safer environment for the inhabitants of the Province to live safely and prosper. The Department intends to continue providing strong leadership and coordination to ensure sustainable performance, efficiency and, ultimately, a safer Free State.

The Department keeps carrying out its responsibility of overseeing the Police and ensuring that they are compliant to prescripts through assessment exercises and the production of reports that are meant to serve as a basis for future planning to improve the SAPS' service delivery.

All 110 Police Stations in the province were visited for assessment during the 2016/17 financial year. Fifty-five of these were subjected to monitoring and 50 were subjected to evaluation. Information gathered through the monitoring and evaluation exercises shows that there are Police Stations that take these seriously and will take the necessary steps to ensure that the recommendations by the Department are implemented. As a result they show that aspects concerning service delivery are mostly in order at their stations. However, some Police Stations continue to demonstrate shortcomings that were identified during earlier visits. Some even show a decline in areas that were recorded as being in order during previous assessments.

These challenges were nevertheless elevated to the relevant higher structures such as the Provincial Management and Cluster Commanders for appropriate interventions.

It is worth mentioning that the Provincial SAPS management has been helpful in its interventions to such an extent that by the end of the financial year, there were few Police Stations that did not honour assessment appointments and those that could not implemented recommendations.

From the beginning of April 2016 until the end of March 2017, the department received **713** complaints as compared to the **450** that were received in the previous financial year. Of these, **90** complaints necessitated the opening of investigation files and there have been successes in resolving some cases while others are still being investigated further. During this period, **121** files were completed. It is important to emphasise that the time it takes to finalise a complaint is determined by the nature, uniqueness and the complexity of each complaint. Some cases are resolved fast and the complainant is given feedback quickly while some take longer to solve and investigations may even last for more than a year.

The Secretariat is also charged with the task of building relations between the Police and communities. During the 2015/16 financial year, **110** Police Stations were visited to assess functionality of Community Police Forums (CPFs). Different degrees of functionality were observed at different CPF structures. The Department is very proactive in dealing with functionality issues and has successfully made interventions to solve problems and conflict situations. During the period under consideration, **77** CPFs were found to be functional and **33** of the structures were found to be dysfunctional. The following structures were revived

through the election of new committees: Jagersfontein, Fauresmith, Jacobsdal, Botshabelo, Selosesha, Edenville, Odendaalsrus, Oranjeville, Viljoensdrift, Rosendal, Clarens and Wepener

Wits University assisted with the capacitation of the CPFs by conducting an intensive training course for officials working with the CPFs as well as the CPF members from the twelve Clusters. The course covered the following areas:

- Strategic environment of Civilian Oversight
- Actors in oversight
- Developing a National Monitoring and Evaluation Framework
- Communication in high resistant contexts.

It is anticipated that this course will greatly assist in ensuring that CPFs are effectively coordinated.

After a very long struggle to get the Community Safety Forums (CSFs) off the ground, there was a breakthrough towards the end of the financial year with three Community Safety Forums (CSFs) having been established at Mafube, Phumelela and Setsoto Local Municipalities. All three CSFs received basic training. Work in this area is expected to intensify in the new financial year.

### **Fraud and Anti-Corruption**

In line with one of the Provincial Government's priorities, the Department has employed a *zero tolerance* approach to combat fraud and corruption within the Department. The Department is running an Anti-Corruption Awareness campaign throughout the year as part of promoting a high ethical culture amongst the employees. The success of the campaign is observed through the number of cases that are being reported in the Department, creating a firm foundation for good ethical culture. The milestone of this Anti-Corruption Awareness is seen through participation of the Department in the International Fraud Awareness hosted by the Province and implementing the theme in the Department.

Since the culture of reporting corruption has been on the rise, the Department has recorded successes in the investigation of fraud and corruption cases with a number of implicated officials being subjected to disciplinary hearings.

### **Contractor Development Programme (CDP)**

The purpose of the Contractor Development Programme (CDP) is to primarily empower emerging Contractors to be self-reliant and sustainable in the future. This programme has been creatively utilised by the Department in addressing the Province's pothole challenges. During the process of supporting emerging contractors through the CDP Programme and utilising them in the development of the provincial road network, some Contractors found themselves in the exit stage of the Programme. Due to the backlog in service delivery and the increased demand for participation in the programme, the Contractor Development Programme was expanded to include more youth and women. The intake at the end of the 2016/17 financial year was standing at 31 Learner Contractors of which 4 were women, 20 were youths and 1 was a person with a disability.

In order to address challenges posed by growing grass on the roads that threatens safety, the Department initiated a grass-cutting programme and by the end of the financial year, 36 grass-cutting learner contractors



were appointed and received training. Out of the 36 contractors, 9 were women and 14 were youths.

The development of both the Contractor Development and Grass-Cutting Programmes was boosted by the donation of LDVs and some equipment to various contractors to ensure sustainability and growth in line with the ideal of radical economic transformation.

The Department was humbled by the achievement of the Contractor Development Programme (CDP) when it won the **Best Innovative Service Delivery Institution** for 2016 at the Centre for Public Service Innovation (PSI) awards out of 1 050 entries across all spheres of government and private sector entries. As national winners, the Contractor Development Programme achieved an automatic entry into the All Africa Innovation Awards.

## **Transport Projects**

### **Rural Mobility/Non-Motorised Transport**

For the period under review the Department donated 300 bicycles to rural learners. These bicycles are aimed at improving rural mobility by providing non-motorised transport to needy learners, but most importantly to also ensure that the learners arrive timeously at school still having the energy to constructively concentrate on their school work. The Department was expected to work on the integration of non-motorised transport with subsidised learner transport services.

### **Learner Transport migration**

The Free State Province in response to challenges that were identified in learner transport took a decision to migrate the function of transporting farm learners from the Department of Education to the Department of Police, Roads and Transport in 2015 since transport is the core function of this Department. Based on the experiences and the challenges around this responsibility, the Department initiated some processes in an effort to improve efficiency and effectiveness in the delivery of this service.

These included, amongst others, conducting proper route analyses and verification of learners benefitting from the programme and identification of the number of learners in need of transport. As a result of this exercise, the number of routes increased from 326 to 422, and the number of learners increased from 8 053 to 10 689.

### **Bus Transformation**

The Department is subsidising three bus contracts, namely Itumele Bus Line (IBL) operating in Mangaung and Soutpan and Maluti Bus Service operating in Maluti-A-Phofung and Dihlabeng.

As part of economic empowerment of the previously excluded, the Department has long initiated the transformation of the Maluti Bus Service – a process that resulted in the change in shareholding that benefitted the former employees as well as the taxi operators in the region. Currently employee shareholding stands at 5%, Taxi Associations are at 60% and the Ripple Effect (which used to be the sole owner) is now a 35% shareholder.

The transformation process for the IBL is underway. As a result of the Department's interventions shareholding has changed, though real transformation is yet to take place. Currently shareholding at IBL

is as follows: Black Management 23%, white Management 37%, Black sub-contracting 5%, Botshabelo, Bloemfontein, Thaba Nchu Small Bus Operators (BBTSBO) 9%, Taxi Industry 16% and Employee Trust 10%. The Department will continue to engage with IBL with regard to the Radical Transformation project.

### **Integrated Transport Plans (ITPs) (Fezile Dabi and Lejweleputswa)**

The aim of developing the ITPs is to develop subsidised bus services in the above-mentioned areas. To this effect work is under way and the appointed service provider will submit a report to the Department in due course.

### **Continuous support to the Provincial Taxi Council**

It has always been the Government's plan to capacitate the taxi industry to be able to participate in the mainstream transport economy. The Department has long started to contribute towards the empowerment of the taxi operators by allocating R5 million to the Provincial Taxi Council to assist in the administration of their affairs.

The Department is further trying to strengthen cooperation and ensure stability within the Taxi Industry in the Province and the MEC, during the financial year under consideration, took the lead by having bilaterals with the affected bodies.

### **Law Enforcement Projects**

#### **Road Safety**

Training and programmes on road safety have taken place as planned. In addition to this, the Department in partnership with the Road Traffic Management Corporation (RTMC), issued 1 473 learners with school uniforms in an effort to give assistance to learners in previously disadvantaged schools.

#### **Traffic Wardens**

The Department trained and deployed 324 Traffic Wardens. These Traffic Wardens assist in the areas of Traffic and Road Safety activities. The Traffic warden contract was extended for three months which ended in March 2016 instead of December 2015 (the original termination date).

#### **Training of 900 Matriculants**

The Department identified and trained 900 matriculants to obtain driving licences. The programme was executed jointly with the RTMC and was aimed at enabling matriculants to be in a position to have driving licences and prepare them for employment and further studying opportunities. In total, three candidates did not start the training, **285** passed their driving licences and **134** left the programme for various reasons. The Department will continue to assist the remaining **478** matriculants to obtain driving licences.

#### **Appointment of Traffic Officers**

In order to strengthen law enforcement so as to prevent fatalities on the roads, an additional group of 153 Traffic Officers have been deployed throughout the Province. This is also aimed at increasing traffic officers' visibility on the roads as a deterrent to traffic violations. The Department also upgraded the traffic fleet to high performing vehicles e.g. BMWs and GTIs to be used in case of pursuing offenders.

For the acceleration of service delivery, 50 Examiners have been trained and placed in Mangaung and Lejweleputswa for testing light and heavy motor vehicles. The Department intends to appoint more examiners for Fezile Dabi and Thabo Mofutsanyana in the 2017/18 financial year.

### Upgrading of testing stations

The Department managed to upgrade 21 Testing Centres by the end of February 2017. In the new financial year, six Testing Stations will be upgraded to *Grade A* testing stations. These are: Petrusburg, Bultfontein, Virginia, Viljoenskroon, Warden and Phuthaditjhaba.

### Installation of Moving Violation Recording Systems

There are 15 state vehicles that are fitted with moving violation recording system (MVRS) and this initiative has been useful in monitoring moving violation offences.

### Overview of the financial results of the Department

#### Departmental Receipts

The Department collected motor vehicle licence tax and other related fees through the registration authorities and the Post Office. The tariffs used by the Department were promulgated in Provincial Gazette of 1 December 2016.

	2016/2017			2015/2016		
Departmental receipts	Estimate	Actual Amount Collected	(Over)/ Under Collection	Estimate	Actual Amount Collected	(Over)/ Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts.	-	-	-	-	-	-
Casino taxes.	-	-	-	-	-	-
Horse racing taxes.	-	-	-	-	-	-
Liquor licences.	-	-	-	-	-	-
Motor vehicle licences.	601 678	631 687	(30 009)	536 287	543 255	(6 968)
Sale of goods and services other than capital assets.	89 776	64 075	25 701	87 161	67 542	19 619
Transfers received	0	0	0	0	0	0
Fines, penalties and forfeits.	15 015	18 987	(3 972)	14 577	18 597	(4 020)
Interest, dividends and rent on land.	198	693	(495)	194	1 560	(1 366)
Sale of capital assets.	-	-	-	-	-	-
Financial transactions in assets and liabilities.	845	1 768	(923)	820	(6 308)	7 128
<b>Total</b>	<b>707 512</b>	<b>717 210</b>	<b>(9 698)</b>	<b>639 039</b>	<b>624 644</b>	<b>14 395</b>

### Motor Vehicle Licence Tax

The positive variance on Motor Vehicle Licence Tax is attributed to the following factors:

- The growing middle class in the country, as a result of economic opportunities that have been unlocked.
- An average of eight point nine (8.9%) percent Motor Vehicle Licence Tax adjustment which came into effect on 1 December 2016.
- The newly established Debt Management Unit within the Department has put up a concerted effort to get Vehicle Licence Tax defaulters to pay their outstanding fees. R62m was collected in the process.

### Fines, penalties and forfeits

The positive variance is as a result of the collaboration between the two departments, that is, the Department of Police, Roads and Transport and the Department of Justice, in enhancing their communication and internal controls in collecting outstanding fines.

### Sales of Capital Assets

The economy that is nearing a possible recession gnawed at the consumer's disposable income and this translated into a diminished consumption/usage of Departmental goods and services, hence the negative variance on goods and services.

### Financial Transactions in assets and liabilities

The negative variance was occasioned by the zerorising of the eNaTIS debt of the previous financial years and the reversal of the motor vehicle licence tax from other Departments (GG Vehicles tax from the 2012/13 financial year).

### Programme Expenditure

The overall expenditure of the Department is at 99.2% and reflects an amount of R2.605 billion spent. An over-spending to the amount of R8.077 million is reflected in the AFS as a result of the Learner Transport earmarked fund. During the first Adjustment Budget an amount of R236 million was approved.

### Virements/Roll-overs

The roll-over funds received in the 2016/17 financial year amounted to R1.582 million that related to the maintenance of roads.

Programme	Subprogramme	Economic Classification	Budget Rollover R'000
Programme 5	Maintenance	Goods and Services	1.582
TOTAL			1.582

There were no virements after the second adjustment budget.

### Material Matters

- Fruitless and wasteful expenditure is reported as R0 for the 2016/17 financial year.
- Irregular expenditure for the year under review is R0 and R14.449 million is under investigation.
- Unauthorised expenditure for the year under review amounts to R8.776 million.



### **Free Services**

As part of its constitutional mandate, the Department assists communities by investigating and resolving their complaints against the SAPS and/or individual members of the SAPS. The Department uses a toll-free number, amongst other means, to receive such complaints and this is a free service.

### **Future Plans of the Department**

The Department remains steadfast on becoming the Department of choice that is committed to upholding high compliance standards and is resolute on attaining a clean audit. As undertaken in the previous Annual Report, the budget structure of the Department was accordingly aligned with Programme 2 and Programme 3 being merged into one programme now called the Provincial Secretariat. The Department is in the process of fast-tracking the decentralisation of this component and the Road Safety component to all the districts in the Province in order to ensure access of all services provided by the Department by all Free State inhabitants.

In order to enhance security at the Department's Revenue collecting offices (RAs), the Department will in the 2016/17 financial year be installing the biometric system to ensure that property, assets and personnel are secured in those offices.

### **Public Private Partnerships (PPP)**

The PPP consultants have been appointed. The feasibility study is currently at an Options Analysis stage awaiting the input of the technical work stream. The Province has developed a Maluti-A-Phofung Industrial and Logistics Master Plan.

### **Harrismith Gateway Development**

A formal objection against the EIA and construction of the De Beers Pass is being drafted and will be submitted to SANRAL and Acer consultants for consideration. The Harrismith Gateway Development initiative was, towards the end of the financial year, transferred to the Department of the Premier to enhance coordination since this is a Provincial project involving various Departments.

### **Discontinued activities/activities to be discontinued**

The Fusion Centre project will no longer be handled by the Department and will be centrally managed since it is also a Provincial initiative involving various stakeholders.

### **New/proposed activities**

There are no new or proposed activities.

### **Asset management**

All the Department's assets were captured on an excel asset register. The department has put more focus on cleaning the LOGIS system so it can be used reliably in the future.

The Department is reporting on the immovable assets as the custodian of immovable assets for the current financial year. The Department has received custodianship of all the roads, quarries and bridges in the province for the 2014/15 financial year.

The Department submits a User Immovable Asset Management Plan (U-IAMP) annually to both the Department of Public Works and Infrastructure and the Provincial Treasury, as per the requirements of the Government Immovable Asset Management Act.

**Events after the reporting date**

There were no events to be reported after the reporting date.

**Exemptions and deviations received from the National Treasury**

No exemptions and deviations received from National Treasury.

**Supply Chain Management**

There were no unsolicited bid proposals during the financial year. SCM processes and systems are in place to prevent the irregular expenditure. A control sheet has been developed and implemented for all payments.

Adherence to SCM process and procedure is monitored closely and non-compliance would have led to a disciplinary process. Vetting was conducted to all officials in the Supply Chain Management unit and they have signed a SCM code of conduct. SCM officials attended various training courses organised by Provincial Treasury in order to ensure that processes and procedures are adhered to by all officials.

The 30-days payment compliance rate is at 98% according to the key control matrix evaluation. A register for deviations and variations is in place.

The bid committees have been reviewed for the next twelve months and members have signed a SCM code of conduct. All monthly Provincial Treasury reports were submitted on time.

**Gifts and Donations received in kind from non-related parties**

The Department received donations in kind from non-related parties to the amount of R345 000 in the form of furniture and computers and R40 000 in cash from IBL.

**Other Material Information**

The Department of Public Works provided office accommodation to the Department of Police, Roads and Transport free of charge. No value for this service can be attributed to this transaction.

The Provincial Treasury paid for the use of the transversal operating systems (BAS, PERSAL and LOGIS) on behalf of the Department to SITA. No value for this service can be attributed to this transaction.

**Acknowledgement and Appreciation**

The Department has indeed made great strides in the implementation of its mandate and for that achievement I would like to express due gratitude for the support and guidance that is continuously provided by our Member of the Executive Council.

Appreciation further goes to the Department's Extended Executive Management and the Staff in general, all of which, through hard work and sacrifice have ensured that the vision of the Department and its intended goals are realised.

Acknowledgement is also due to the Provincial Treasury and the Office of the Auditor-General of South Africa for their support, guidance and positive feedback which is provided at all times.

## **Approval**

The Annual Financial Statements have been approved by the Accounting Officer.

A handwritten signature in black ink, consisting of stylized loops and a small circular mark at the end, positioned above a horizontal line.

**Mr. SJ Msibi**  
**Accounting Officer**  
**Department of Police, Roads and Transport**  
**31 July 2017**



## 5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF THE ACCURACY OF THE ANNUAL REPORT

I have prepared the performance information report for the 2016/2017 financial year in accordance with the identified and reporting framework. As a department we developed systems and internal control measures to correct, monitor and evaluate performance in order to guarantee reasonable assurance to the integrity and reliability of performance information.

In my opinion, the report fairly reflects the performance information of the department for the financial year ended 31 March 2017.

A handwritten signature in black ink, consisting of a stylized 'S' and 'J' followed by 'Msibi' in a cursive script.

**Mr. SJ Msibi**  
**Head of the Department**  
**31 July 2017**



## 6. STRATEGIC OVERVIEW

### Vision

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

### Mission

To realise the afore-said vision, we will:

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

### Values

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

## 7. LEGISLATIVE AND OTHER MANDATES

### 7.1 Constitutional Mandates

CONSTITUTIONAL MANDATE	DEPARTMENTS' COMPLIANCE
Constitution of the Republic of South Africa (Act 108 of 1996).	Outlines the functions of the provincial government in relation to those of national and local government and also stipulates the concurrent functions between the various spheres of Government.

### 7.2 Legislative Mandates

Legislative Mandates	Relevance to the Department
<b>Administration specific legislation</b>	
The Public Finance Management Act, 1999 and Regulations.	States that the Accounting Officer of an institution must prepare a strategic plan that is consistent with the period covered by the Medium Term Expenditure Framework (MTEF) for approval by the relevant Executive Authority.
The Public Service Act, 1994 and Regulations.	Emphasises that the Department's strategic plan should include core objectives based on Constitutional and other legislative mandates, functional mandates as well as the Service Delivery Improvement Programme (SDIP).
Skills Development Act, 2003 (Act No 31 of 2003).	This Act amends the Skills Development Act, 1998 (Act No 97 of 1998) by providing anew for the budgeting process in relation to training.
Promotion of Administrative Justice Act, 2000.	Sets out clear rules and guidelines that the administrators must follow when making decisions.
Preferential Procurement Policy Framework Act, 2000 (Act No 5 of 2000).	It provides for a legislative framework for the implementation of the preferential procurement policy.
State Information Technology Agency Act, 1998 (Act No 88 of 1998).	It regulates IT procurement and services in government sector.
Public Service Regulations 2001 (as amended).	Emphasises that the Department's strategic plan should include core objectives based on constitutional and other legislative mandates, functional mandates as well as the Service Delivery Improvement Programme.
<b>Police specific legislation</b>	
South African Police Services Act, 1995 (Act 68 of 1995).	This legislation outlines the functions of the national and provincial secretariats for safety and security.
South African Police Services Amendment Act, 1997 (Act 41 of 1997).	This legislation outlines the functions of the national and provincial secretariats for safety and security.
Civilian Secretariat for Police Service Act 2 of 2011.	The legislation outlines the functions and powers of the Civilian and Provincial Secretariat.

Legislative Mandates	Relevance to the Department
<b>Roads infrastructure specific legislation</b>	
The Expropriation Act, 1975 (Act No. 63 of 1975).	The act determines the expropriation process, as well as the calculation, determination and payment of compensation for any and all immovable properties acquired.
Advertising on Roads and the Ribbons Development Act 1940. (Act No. 1 of 1940).	Deals with the advertisement and development adjacent to the roads network.
The Roads Ordinance, 1968 (Ordinance No. 4 of 1968).	This Ordinance deals with the overarching management and implementation of roads related projects.
General Conditions of Contract (GCC), 2004.	A form of contract for use in contracts where the contractor undertakes construction on the basis of full designs issued by the employer.
Standard Specifications for Road and Bridge Works for State Road Authorities (COLTO).	Specifications governing the compilation of tender- and contract documents for road and bridge construction.
The Minerals Act (Act 50 of 1998).	The Act deals with the prospecting, mining and disposal of minerals, as well as the opening, rehabilitation and closure of quarries.
The National Veld and Forest Fire Act (Act 101 of 1998).	The Act deals with the management of veld fires and assigns certain responsibilities to adjacent land owners.
<b>Transport specific legislation</b>	
The National Land Transport Act, 2009 (Act No. 22 of 2009).	The Act deals with the following related functions namely, planning, integration and regulation of the public transport.
The National Road Traffic Act, 1996 (Act No. 93 of 1996).	This Act deals mainly with the regulation of traffic function.
National land Transport Act 2009 (no 5 of 2009).	The Act deals with the following related functions namely, planning, integration and regulation of the public transport.
Road Traffic Act, 1989 (Act No. 29 of 1989).	Deals with the promotion of road safety.

### 7.3 Policy mandates

Policy Mandate	Key responsibility on Department
White Paper on Training and Development in the Public Service, 1997.	It focuses on training and development of officials in Government Departments.
Human Resources Development Strategy.	It provides for skills development in the public service.
The 1996 National Crime Prevention Strategy.	It informs the department on how best to approach the national crime issues and the dynamics relating thereto.
The 1998 White Paper on Safety and Security.	It informs the department on how best to approach the national crime issues and the dynamics relating thereto.
National Passenger Road Plan.	To facilitate the understanding of the various designs corridor subsidy matrix will be established to validate the corridor criteria for subsidisation purposes.
National White Paper Transport Policy, 1996.	To ensure sustainable and dedicated funding for passenger transport infrastructure, operations and law enforcement.
Moving South Africa.	Identifies four key strategic challenges impacting on urban passengers which required addressing through various strategies.
Rural Transport Strategy for South Africa, 2007.	Focus on delivering rural transport infrastructure and services in line with IDPs and ISRDP.

Policy Mandate	Key responsibility on Department
Public Transport Strategy, 2007.	Encompasses the key profits aimed at achieving the goal of mass public transit networks. These networks comprise an integrated package of Rail, Bus Rapid Transit, priority corridors and Taxi Recapitalisation supported by extensive feeder and distribution network.
Extended Public Works Programme.	A national programme aimed at alleviating and reducing unemployment.
Road Infrastructure strategic framework for South Africa.	<ul style="list-style-type: none"> <li>• For the improvement of integrated planning of the road network and the coordination with other transport modes.</li> <li>• Defining an integrated and appropriately classified network to provide mobility and access to stimulate growth and mobility.</li> </ul>

## 7.4 Relevant court rulings

Policy Mandate	Key responsibility on Department
KwaZulu-Natal court judgment.	It confirms, inter alia, that the due date set by the Minister as per section 32 (2) of the NLTTA Act, 2000 (Act 22 of 2000) for operators to convert their permits to operating licences, is set aside.

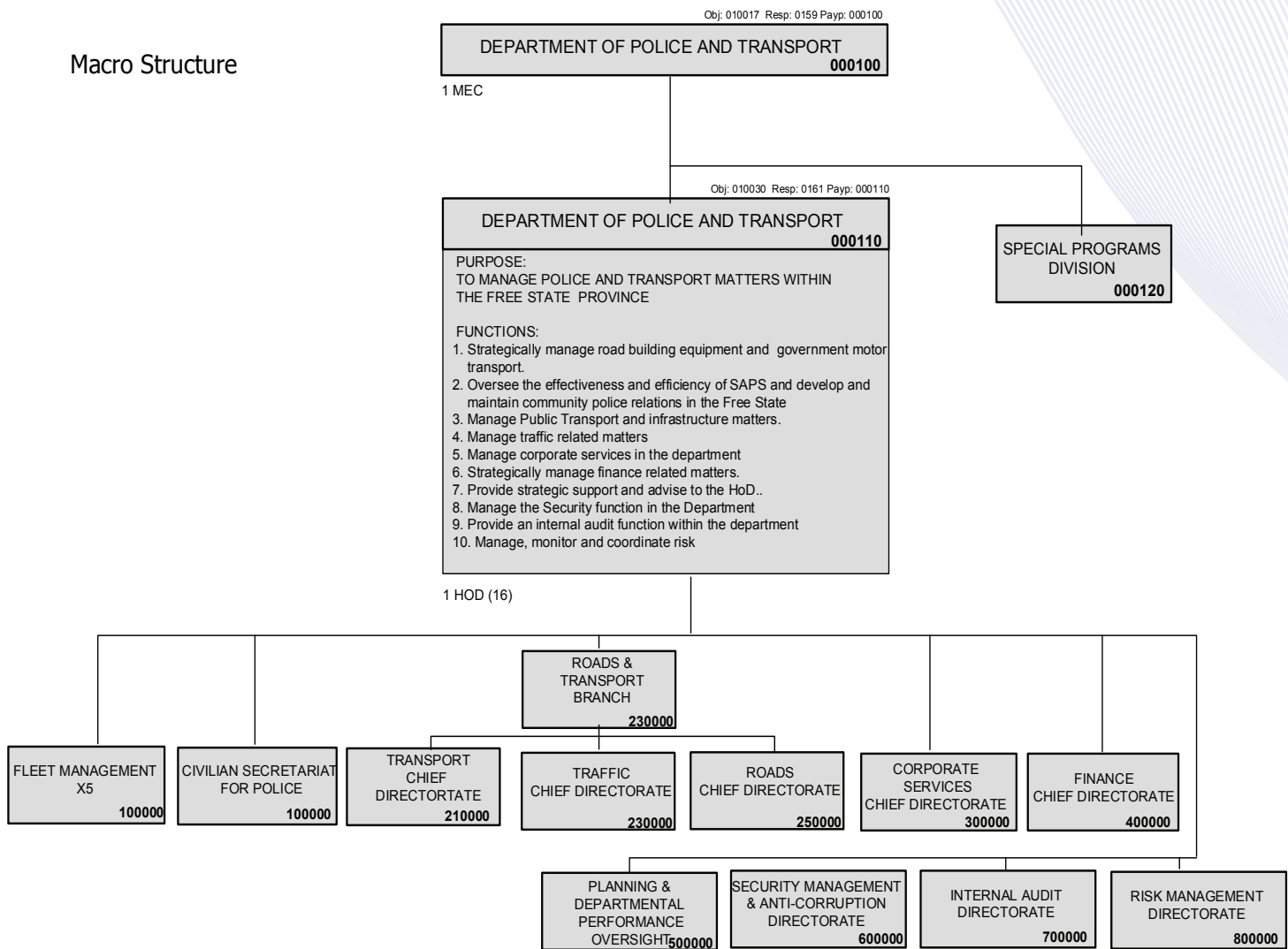
### The above documents empower the Department to:

- Monitor and evaluate the performance of the SAPS in the Province in order to ensure continuous improvements in its performance on crime prevention and law enforcement; and to ensure quality service delivery.
- Coordinate and integrate government-led social crime prevention activities and the support of community initiatives.
- Coordinate the Criminal Justice System and the Criminal Justice Cluster within the Province to ensure sustained integration.
- Improve relations between communities and components of the Criminal Justice System.
- Improve communication and information in order to empower communities.
- Validate the corridor criteria for subsidisation purposes.
- Improve integrated planning of the road network and the coordination with other transport modes.
- Define an integrated and appropriately classified network to provide mobility and access to stimulate growth and mobility.
- Compile tender and contract documents for road and bridge construction.



## 8. ORGANISATIONAL STRUCTURE

### Macro Structure



## 9. ENTITIES REPORTING TO THE MEC

Not Applicable



PART B:  
PERFORMANCE  
INFORMATION

# 1. REPORT: PREDETERMINED OBJECTIVES

Refer to Auditor-General’s report from paragraphs 15 to 23 on pages 130 to 132.

## 2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

### 2.1 Service Delivery Environment

The following service delivery services were rendered direct

- 10 community outreach programmes were conducted on community safety/road shows in order to provide public education to the community.
- 20 845 new vehicles were registered.
- 76 292 used vehicles were registered.
- 550 schools were provided with road safety education.
- 150 road safety awareness campaigns were held.

### 2.2 Service Delivery Improvement Plan

The Department has completed a service delivery improvement plan. The tables below highlight the service delivery plan and the achievements to date.

#### Main services and standards

Main services	Beneficiaries	Current/Actual standard of service	Desired standard of service	Actual achievement
Provision of vehicle and driving licences.	Free State citizens, motorists/drivers.	100% application rate at all 64 Departmental Testing Stations.	Sustain 100% application rate at all 64 Departmental Testing Stations.	100% application rate at all 64 Departmental Testing Stations

## Batho Pele arrangements with beneficiaries (Consultation, Access etc.)

Current/Actual Arrangements	Desired Arrangements	Actual Achievements
<b>Consultation:</b>		
<ul style="list-style-type: none"> <li>A provincial forum is established between the Department, Dealers' Associations, Financial Institutions as well as Taxi Associations which meet twice a year.</li> <li>Departmental Service Delivery Intervention and Batho Pele forum is established through which all issues concerning Service Delivery are discussed and resolved. The Forum sits quarterly and consists of all Regional Managers, Internal Stakeholders and the Service Delivery Unit.</li> </ul>	<ul style="list-style-type: none"> <li>Sustain Provincial Forum meetings between the Department, Dealers' Associations, Financial Institutions as well as Taxi Associations to meet twice a year.</li> <li>A mobile Public Education Unit to disseminate information regarding services provided, at various districts within the province especially at the remote areas twice a month</li> <li>Sustain Departmental Service Delivery Intervention and Batho Pele Forum whereby all issues concerning service delivery will be discussed and resolved. The Forum will continue to sit quarterly and consist of all Regional Managers, Internal Stakeholders and Service Delivery Unit.</li> </ul>	<ul style="list-style-type: none"> <li>A provincial forum is established between the Department, Dealers' Associations, Financial Institutions as well as Taxi Associations which meet twice a year.</li> <li>Departmental Service Delivery Intervention and Batho Pele forum is established whereby all issues concerning Service Delivery are discussed and resolved. The Forum sits quarterly and consists of all Regional Managers, Internal Stakeholders and Service Delivery Unit.</li> </ul>
<b>Courtesy:</b>		
<ul style="list-style-type: none"> <li>At the main centres there are two floor marshals to monitor and control the queues to ensure that clients are in the correct queue and advised on all their requirements for their appropriate transaction and also assisted with the completing of forms at the information desks at the five main testing centres (Lengau, Harrismith, Phuthadithjaba, Welkom and Kroonstad).</li> <li>There is a register for Complaints and Compliments, as well as suggestion boxes, service rating cards, and management of information desks at all centres.</li> </ul>	<p>Sustain and improve the following:</p> <ul style="list-style-type: none"> <li>The marshal concept but ensures integration to manage queues throughout the whole value chain.</li> <li>Complaints and compliment register, suggestion boxes, service rating cards, and management of information desk in all centres.</li> </ul>	<ul style="list-style-type: none"> <li>At the main centres there are two floor marshals to monitor and control the queues to ensure that clients are in the correct queue and advised on all their requirements for their appropriate transaction and also assisted with the completing of forms at the information desks at the five main testing centres (Lengau, Harrismith, Phuthadithjaba, Welkom and Kroonstad).</li> <li>There is a register for Complaints and Compliments, as well as suggestion boxes, service rating cards, and management of information desks at all centres.</li> </ul>



Access:		
<p>Clients have access to the Departmental Services through walk-ins, telephones, emails and provision is also made for citizens who cannot visit the testing centre/Post Office during week days or even weekends.</p>	<ul style="list-style-type: none"> <li>• Increase, maximize and maintain access to services to all clients through walk-ins, telephones, emails and provision is also made for citizens who cannot visit the testing centre/Post Office during week days or even weekends.</li> <li>• Procure a mobile collecting unit for reaching remote areas that will be operational even over weekends.</li> </ul>	<p>Clients have access to the Departmental Services through walk-ins, telephones, emails and provision is also made for citizens who cannot visit the testing centre during week days and to visit the Post Office even over weekends.</p>
Information:		
<ul style="list-style-type: none"> <li>• Information is accessible on the Departmental website, i.e. <a href="http://www.freetrans.gov.za">www.freetrans.gov.za</a> regarding services rendered and fees structure.</li> <li>• Departmental Imbizos use for dissemination of information regarding services.</li> <li>• Vehicle and driver statistics are available on the eNatis website.</li> <li>• Information notices displayed outlining services provided at the service points.</li> <li>• Utilisation of media such as print, electronic and radio for information disseminate.</li> </ul>	<p>Sustain the existing information mechanisms and increase efforts to ensure information reaches the public.</p>	<ul style="list-style-type: none"> <li>• Information is accessible on the Departmental website, i.e. <a href="http://www.freetrans.gov.za">www.freetrans.gov.za</a> regarding services rendered and fees structure.</li> <li>• Departmental Imbizos use for dissemination of information regarding services.</li> <li>• Vehicle and driver statistics are available on the eNatis website.</li> <li>• Information notices displayed outlining services provided at the service points.</li> <li>• Utilisation of media such as print, electronic and radio for information disseminate.</li> </ul>
Openness and transparency:		
<ul style="list-style-type: none"> <li>• The Government Gazette is made available to clients with regards to Motor Vehicle Tax and other miscellaneous fees, as well as information posters displayed at all testing centres.</li> <li>• Information brochures are in the process of being developed for services rendered.</li> </ul>	<ul style="list-style-type: none"> <li>• The Government Gazette is made available to clients with regards to Motor Vehicle Tax and other miscellaneous fees, as well as information posters displayed at all testing centres.</li> <li>• Information brochures are developed for services rendered.</li> </ul>	<ul style="list-style-type: none"> <li>• Government Gazette is made available to clients with regards to Motor Vehicle Tax and other miscellaneous fees, as well as information posters displayed at all testing centres.</li> <li>• Information brochures of services rendered are available at the service points.</li> </ul>

Redress:		
<ul style="list-style-type: none"> <li>In the event of services being affected, alternative site or facility is recommended and duly communicated to the clients.</li> <li>Departmental Service Delivery Intervention and Batho Pele Forum quarterly meet to discuss reports and redress issues concerning service delivery that are happening at the service points.</li> </ul>	<ul style="list-style-type: none"> <li>In the event of services being affected, alternative site or facility is recommended and duly communicated to the clients.</li> <li>Departmental Service Delivery Intervention and Batho Pele Forum quarterly meet to discuss reports and redress issues concerning service delivery that are happening at the service points.</li> </ul>	<ul style="list-style-type: none"> <li>In the event of services being affected, alternative site or facility is recommended and duly communicated to the clients.</li> <li>Departmental Service Delivery Intervention and Batho Pele Forum quarterly meet to discuss reports and redress issues concerning service delivery that are happening at the service points.</li> </ul>
Value for money:		
<p>Deployment of proficient marshals for the management of queues and completion of application forms.</p> <p>Clients can utilise the Department's email address: <a href="mailto:service@freetrans.gov.za">service@freetrans.gov.za</a>, the Toll -free number: 0800 72 73 74 and Fax-2-email: 086 77 16 846 to avoid travelling.</p>	<p>Deployment of proficient marshals for the management of queues and completion of application forms.</p> <p>Clients can utilise the Department's email address: <a href="mailto:service@freetrans.gov.za">service@freetrans.gov.za</a>, the Toll -free number: 0800 72 73 74 and Fax-2-email: 086 77 16 846 to avoid travelling.</p>	<p>Deployment of proficient marshals for the management of queues and completion of application forms.</p> <p>Clients can utilise the Department's email address: <a href="mailto:service@freetrans.gov.za">service@freetrans.gov.za</a>, the Toll -free number: 0800 72 73 74 and Fax-2-email: 086 77 16 846 to avoid travelling.</p>

## Service delivery information tool

Current/Actual Information Tools	Desired Information Tools	Actual Achievements
<p>Monitor service delivery at Departmental service points using:</p> <ul style="list-style-type: none"> <li>Approved Departmental 2015/2018 SDIP</li> </ul>	<ul style="list-style-type: none"> <li>Development of Departmental 2019/2021 SDIP</li> </ul>	<ul style="list-style-type: none"> <li>Approved departmental 2015/2018 SDIP.</li> </ul>
<ul style="list-style-type: none"> <li>Departmental unannounced visit template and questionnaires.</li> </ul>	<ul style="list-style-type: none"> <li>Departmental unannounced visit template and questionnaires.</li> </ul>	<ul style="list-style-type: none"> <li>Departmental unannounced visit template and questionnaires.</li> </ul>
<ul style="list-style-type: none"> <li>Approved annual Departmental Service Charter and Service Standards.</li> </ul>	<ul style="list-style-type: none"> <li>Development of Annual Departmental Service Charter and Service Standards.</li> </ul>	<ul style="list-style-type: none"> <li>Approved annual departmental Service Charter and Service Standards.</li> </ul>
<ul style="list-style-type: none"> <li>Annual Departmental Khaedu Deployment Plan.</li> </ul>	<ul style="list-style-type: none"> <li>Development of Annual Departmental Khaedu Deployment Plan.</li> </ul>	<ul style="list-style-type: none"> <li>Annual Departmental Khaedu Deployment Plan.</li> </ul>

## Complaints mechanism

Current/Actual Complaints Mechanism	Desired Complaints Mechanism	Actual Achievements
Collection of Customer Satisfactory Cards at all the Departmental Service Points twice a year.	Collection of Customer Satisfactory Cards at all the Departmental Service Points quarterly.	Reports done by collecting Customer Satisfactory Cards at all the Departmental Service Points twice a year.
Operational and utilisation of the Departmental Call Centre.	The establishment of the Department Traffic Infringement Centre.	Clients can utilise the Department's email address: <a href="mailto:service@freetrans.gov.za">service@freetrans.gov.za</a> , the Toll-free number: 0800 72 73 74 and Fax-2-email: 086 77 16 846 to avoid travelling.

## 2.3 Organisational environment

The departmental organisational structure was reviewed and currently the vacancy rate is standing at 9.34% which reflects an increase as compared to last year's 6.5%. Human Resource Management (HRM) is aligned with the strategic objective to enhance the human capacity-base of the Department.

The following were human resource priorities for the year under review:

- Capacity building for staff.
- Recruitment of skilled and capable workforce.
- Reduction of vacancy rate.

The following were key achievements for the year under review:

- Recruitment of capable and skilled personnel.
- Staff development.
- Organisational re-engineering.

## 2.4. Key policy developments and legislative changes

The department finalised the alignment to the Civilian Secretariat for Police Services Act and started to implement a new mandate of auditing and monitoring compliance of the SAPS in the implementation of the Domestic Violence Act.

# 3. STRATEGIC OUTCOMES ORIENTED GOALS

The Department is contributing directly to the following outcomes as outlined in the Medium Term Strategic framework:

- Outcome 3: All people in South Africa are and feel safe.
- Outcome 6: An efficient, competitive and responsive economic infrastructure network.

**The following are some of the key strategic objectives of the department which are aligned to the two mentioned outcomes:**

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

- Relating to this strategic objective, 55 police stations were monitored and evaluated on police compliance to set norms and standards.
- The department also started to monitor and audit 55 police stations to establish the level of compliance by the SAPS in the implementation of the Domestic Violence Act.

### **Provincial Crime Prevention**

The Provincial Crime Prevention Strategy (PCPS) that was launched on 12 July 2013 propagates an integrated approach to safety and security and requires coordination of crime prevention activities through a variety of stakeholders departments and community bodies.

- The PCPS, which is aligned to the National Development Plan (NDP), is providing a framework to serve as an overarching planning instrument, articulating the development agenda and providing strategic direction for the Province with regard to the fight against crime.
- To this effect, the Justice Crime Prevention and Security (JCPS) Cluster led by the Department has developed a Programme of Action (PoA) which is basically an implementation plan of the Strategy. The activities of the plan ranges from awareness campaigns aimed at discouraging crime, substance abuse, gangsterism, abuse of vulnerable groups, etc. to joint operations led by the SAPS and other law enforcement agencies.
- Reporting on the implementation of the plan is done quarterly to the Executive Council and this has ensured that the strategy achieve its objective of a coordinated collaborative approach to crime prevention and to this end, much has been achieved towards crime prevention. The 2016/17 Provincial crime statistics bears testimony to the success of the implementation of the strategy and the collaborative approach to crime prevention.

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

- Activities of Traffic Policing include road blocks, traffic patrols, speed measuring, drunken driving monitoring and other related functions, the primary aim of which is to reduce traffic related accidents and fatalities. Fines issued during the reporting period:
  - Roadworthiness: 35 849
  - Moving Violations: 31 749



## 4. PERFORMANCE INFORMATION BY PROGRAMME

### 4.1 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, Monitoring and Evaluation
- Internal Audit
- Legal Services
- Security Management
- Risk Management

#### Strategic objectives

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

Performance Indicators		Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement 2016/2017	Comment on deviations
<b>Human Resources Development</b>						
1.1.1	Number of officials who attended development courses.	656	400	432	-32	Over-achievement is due to addressing emerging training needs due to new employees.
<b>Communications</b>						
1.1.2	Number of departmental buildings with improved signage.	10	13	15	-2	Corporate Communications over-achieved due to branding of two more offices as there was a need to revise and update branding for improved community accessibility.
1.1.3	Number of media briefings conducted to all media houses.	-	4	4	0	-
1.1.4	Number of publications to market the services of the Department.	-	4	5	-1	The additional publication was issued because of the change in political principal of the Department.
<b>Information and Communications Technology</b>						
1.1.5	Number of ICT training provided to officials.	-	4	3	1	Under-achievement due to organisational restructuring in order to address capacity challenges.
1.1.6	Number of ICT steering committee meetings held.	2	4	4	0	-

Performance Indicators		Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement 2016/2017	Comment on deviations
<b>Internal Audit</b>						
1.1.7	Number of audits conducted.	15	15	17	-2	Two additional audits were added due to additional risks identified during the financial year.
<b>Risk Management</b>						
1.1.8	Number of risk awareness, identification, assessment and monitoring sessions.	60	60	60	0	-
<b>Strategic Planning, Monitoring and Evaluation</b>						
1.1.9	Number of institutional performance reports submitted to oversight bodies.	-	4	4	0	-
<b>Supply Chain Management</b>						
1.1.10	Percentage payments made to suppliers/ contractors within 30 days from receipt of an invoice.	97%	100%	98.15%	1.85%	<ul style="list-style-type: none"> <li>• Incorrect banking details on (CSD) Central Supplier Database system.</li> <li>• Expired tax clearance certificates.</li> </ul>

### Reasons for deviations

The programme achieved fairly well on most of its performance indicators. Only two performance indicators were not achieved. The Department also did not realise the 100% payment to suppliers as a result of non-compliance in submission of correct documentation by suppliers to process payments.

### Strategy to overcome areas of under performance

To realise the payment of suppliers within 30 days, the Department will:

- Make frequent follow-ups with the suppliers regarding the delay of invoices, expired tax clearance certificates and updating of banking details.
- Monitor accruals weekly.
- Initiate turnaround time for all distributed invoices.

### Linking performance with budget

In 2016/17 financial year the programme underspent by R28 444 000.00.

## PROGRAMME 1: Subprogramme expenditure

	2016/2017			2015/2016		
Subprogramme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
<b>1.1 OFFICE OF THE MEC</b>						
Current Payment	10 552	7 543	3 009	10 484	10 513	(29)
Transfers and subsidies	-	-	-	-	-	-
Payment for capital assets	120	-	120	-	-	-
<b>1.2 OFFICE OF THE HOD</b>						
Current Payment	9 856	8 297	1 559	8 586	8 216	370
Transfers and subsidies	-	-	-	-	32	(32)
Payment for capital assets	50	-	50	-	-	-
<b>1.3 FINANCIAL MANAGEMENT</b>						
Current Payment	102 115	73 844	28 271	70 901	70 851	50
Interest and rent on land	64	64		577	576	1
Transfers and subsidies	-	140	(140)	220	307	(87)
Payment for capital assets	273	223	50	158	91	67
Payment for financial assets	-	-	-	230	231	(1)
<b>1.4 CORPORATE SERVICES</b>						
Current Payment	62 276	55 381	6 895	65 334	65 797	(463)
Interest and rent on land	-	-	-	-	-	-
Transfers and subsidies	325	54	271	713	667	46
Payment for capital assets	3 857	4 185	(328)	2 293	2 280	13
Payment for financial assets	-	-	-	438	437	1
<b>1.5 INTERNAL AUDIT</b>						
Current Payment	5 310	4 906	404	5 884	5 779	105
Payment for capital assets	-	-	-	-	-	-



	2016/2017			2015/2016		
Subprogramme Name	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
<b>1.6 LEGAL SERVICE</b>						
Current Payment	5 275	6 482	(1 207)	6 338	6 155	183
Interest on rent on land	-	-	-	-	40	(40)
Transfers and Subsidies	-	106	(106)	100	69	31
<b>1.7 STRATEGIC PLAN &amp; RESEARCH DEVELOPMENT</b>						
Current Payment	6 249	9 461	(3213)	4 508	4 847	(339)
Transfers and subsidies	-	102	(102)	50	40	10
Payment for Capital assets	62	20	42	-	-	-
<b>1.8 SECURITY MANAGEMENT</b>						
Current Payment	58 457	65 059	(6 602)	39 720	39 749	(29)
Transfers and subsidies	-	-	-	-	-	-
Payment for Capital assets	156	118	38	39	38	1
<b>1.9 RISK MANAGEMENT</b>						
Current Payment	1 765	2 363	(598)	1 419	1 403	16
Payment for capital assets	30	30	-	-	-	-
<b>TOTAL</b>	<b>266 728</b>	<b>238 284</b>	<b>28 444</b>	<b>217 348</b>	<b>217 512</b>	<b>(164)</b>

\*\*The underspending on Programme 1 represents the unauthorised expenditure for 2014/2015 that the department had to surrender against its own vote.

## Programme 1 Per Economic Classification

	2016/2017			2015/2016		
Programme 1 Per economic classification	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
<b>CURRENT PAYMENT</b>						
Compensation of employees	157 721	157 340	381	111 607	111 350	257
Goods and services	104 070	75 932	28 138	100 950	101 345	(395)
Interest & rent on land	64	64	-	617	617	-
<b>TRANSFERS AND SUBSIDIES</b>						
Departmental agencies and accounts	-	-	-	-	-	-
Households	325	402	(77)	1 083	1 114	(31)
<b>PAYMENT FOR CAPITAL ASSETS</b>						
Building and other fixed structures	-	-	-	-	-	-
Machinery and equipment	4 349	4 347	2	2 423	2 419	4
Software & Intangible Assets	199	199	-	-	-	-
<b>PAYMENT FOR FINANCIAL ASSETS</b>	-	-	-	668	668	-
<b>TOTAL</b>	<b>266 728</b>	<b>238 284</b>	<b>28 444</b>	<b>217 348</b>	<b>217 512</b>	<b>(171)</b>

## **4.2 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 mobilize 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)

## Subprogramme: Monitoring and Evaluation

### Strategic Objectives, Performance Indicators and Performance Targets:

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

#### Performance indicators

Performance Indicators			Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement 2016/2017	Comment on deviations
2.1.1	Number of police stations per district monitored on: <ul style="list-style-type: none"> <li>Police compliance to set norms and standards.</li> <li>Management performance.</li> </ul>	Motheo (Mangaung Metro)	13	12	12	0	-
		Xhariep	10	9	9	0	-
		Fezile Dabi	12	12	12	0	-
		Thabo Mofutsanyana	14	12	12	0	-
		Lejweleputswa	11	10	10	0	-
2.1.2	Number of police stations evaluated on: <ul style="list-style-type: none"> <li>Police compliance to set norms and standards.</li> <li>Management performance.</li> </ul>	Motheo (Mangaung Metro)	10	11	11	0	-
		Xhariep	8	9	9	0	-
		Fezile Dabi	12	12	12	0	-
		Thabo Mofutsanyana	12	14	14	0	-
		Lejweleputswa	8	9	9	0	-
2.1.3	Number of units monitored and evaluated on the set norms and standards for specialised units.	Specialised units	2	2	2	0	-

## Subprogramme: Complaints Registry and Investigation

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

Performance Indicators		Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement 2016/2017	Comment on deviations
2.2.1	Number of reports reflecting the number and status of complaints.	12	12	12	0	-
2.2.2	Number of reports on the nature of complaints.	4	4	4	0	-
2.2.3	Number of reports regarding the investigation of complaints.	36	36	36	0	-

## Subprogramme: Policy and Research

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

NB: Indicator for the strategic objective 2.3 is reported under the Customised Sector Targets.

## Customised Sector Targets

### Quarterly Indicators

Performance Indicators		Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement 2016/2017	Comment on deviations
Number of management reports compiled on service delivery complaints against the SAPS.		4	4	4	0	-
Number of reports compiled on implementation of IPID recommendations by the SAPS.		4	4	4	0	-
Number of police stations monitored and reports compiled.		60	55	55	0	-
Number of reports on monitoring and evaluation special projects compiled.		2	2	2	0	-



## Annual Indicators

Performance Indicator	Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement 2016/2017	Comment on deviations
<b>Policy and Research</b>					
Number of research reports on special projects compiled.	4	4	4	0	-
<b>Monitoring and Evaluation</b>					
Number of reports on the implementation of National Monitoring Tool (NMT) recommendations compiled.	1	1	1	0	-

## Subprogramme: Social Crime Prevention

### Strategic Objectives, Performance Indicators, and Performance Targets:

2.4 Develop and execute social crime prevention programmes at Provincial and Local level.

### Performance indicators

Performance Indicators	Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement 2016/2017	Comment on deviations
2.4.1 Number of social crime prevention programmes/ projects addressing root causes of crime in the province.	4	4	4	0	-
2.4.2 Number of School Safety programmes implemented at identified high risk schools.	11	10	10	0	-
2.4.3 Number of crime prevention Campaigns commemorating National and international Focus days/months (Youth, Women's, 16 days Campaign and Safety Month).	4	4	4	0	-

Number of rural safety and cross-border crime prevention initiatives/projects						
2.4.4	Human Trafficking.	2	2	2	0	-
2.4.5	Number of rural safety and stock theft programmes/projects (cross-border and inland).	4	4	4	0	-
2.4.6	Number of community outreach programmes conducted (public meetings; road shows; etc.).	10	10	10	0	-

### Subprogramme: Community Policing and Liaison

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

#### Performance indicators

Performance Indicators		Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement 2016/2017	Comment on deviations
2.5.1	Number of Community Policing structures assessed on functionality.	110	110 CPFs	110	0	-
		2	1 Prov. Board	1	0	-
2.5.2	Number of established and functional sector policing forums in the Province.	220	220	220	0	-
2.5.3	Number of community safety forums established within districts.	0	4	3	1	Preparations for a stakeholder meeting in Moqhaka were in progress. The meeting was postponed due to unforeseen circumstances.

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

Performance Indicators		Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement 2016/2017	Comment on deviations
2.6.1	Number of training workshops for CPF executive members per district.	3	2	2	0	-
2.6.2	Number of community policing projects funded.	5	3	3	0	-
2.6.3	Number of stakeholder workshops conducted for CSFs.	0	8	3	5	Five of the planned municipalities have not adopted the necessary resolution to establish CSFs hence workshops could not take place.

#### Subprogramme: Promotion of Safety

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

Performance Indicators (Outcome 3, Output 2)			Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement 2016/2017	Comment on deviations
2.7.1	Number of police stations monitored and evaluated on the implementation of the Domestic Violence Act (Audits conducted).	Motheo (Mangaung Metro)	10	10	10	0	-
		Xhariep	8	8	8	0	-
		Fezile Dabi	12	12	12	0	-
		Thabo Mofutsanyana	12	12	12	0	-
		Lejweleputswa	8	8	8	0	-
2.7.2	Number of public awareness campaigns conducted on the DVA.		16	16	16	0	-
2.7.3	Number of police stations monitored and evaluated on the implementation of Victim Empowerment Programme.		72	72	72	0	-

## Customised Sector Targets

Performance Indicators	Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement 2016/2017	Comment on deviations
Number of functional CSFs assessed.	0	4	3	1	Preparations for a Stakeholder meeting in Moqhaka were in advance. The meeting was postponed due to unforeseen circumstances.
Number of functional CPFs assessed.	110	110	110	0	-
Number of crime prevention programmes implemented.	14	14	14	0	-
Number of Domestic Violence Act (DVA) compliance reports compiled.	4	4	4	0	-

### Reasons for deviations

The Programme achieved 90% of its planned targets. Only three indicators were not achieved. This relates to establishment of Community Safety Forums (CSFs). This output could not be achieved as its implementation was beyond the scope of the Department.

### Strategy to overcome areas of under performance

A memorandum simplifying the process flow for the establishment of CSFs was distributed to District and Local Municipalities, hence only three CSFs were established.

### Linking performance with budget

In 2016/17 financial year the programme underspent by R66 000.00.

## PROGRAMME 2: Subprogramme Expenditure

Subprogramme Name	2016/2017			2015/2016		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
<b>2.1 COMPLAINTS AND REGISTRY</b>						
Current payment	2 799	2 604	195	2 630	2 152	478
Transfers and subsidies	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-
Payment for financial assets.	-	-	-	-	-	-
<b>2.2 MONITORING AND EVALUATION</b>						
Current Payment	4 954	5 331	(377)	4 974	4 916	58
Transfers and subsidies	-	-	-	-	-	-
<b>2.3 SOCIAL CRIME PREVENTION</b>						
Current payment	4 926	4 849	77	9 370	9 387	(17)
Transfers and subsidies	264	69	195	180	97	83
Payment for capital assets	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-
<b>2.4 COMMUNITY POLICE</b>						
Current Payment	-	-	-	-	-	-
Transfers and subsidies	4 548	5 099	(551)	3 987	3 986	1
Payment for capital assets	-	-	-	-	-	-
<b>2.5 PROMOTION OF SAFETY</b>						
Current Payment	1 989	1 462	527	2 058	2 018	40
Transfers and subsidies	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-
Payment for financial assets	-	-	-	-	-	-
<b>TOTAL</b>	<b>19 480</b>	<b>19 414</b>	<b>66</b>	<b>23 276</b>	<b>22 669</b>	<b>607</b>



## PROGRAMME 2 per economic classification

Programme 2 Per economic classification	2016/2017			2015/2016		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
<b>CURRENT PAYMENT</b>						
Compensation of employees	16 090	15 818	272	14 602	14 287	315
Goods and services	3 126	3 527	(401)	8 417	8 172	245
<b>TRANSFERS AND SUBSIDIES</b>						
Public corporations and private enterprise	-	-	-	-	-	-
Households	264	69	195	257	170	87
<b>PAYMENT FOR CAPITAL ASSETS</b>						
Building and other fixed structures	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-
<b>PAYMENT FOR FINANCIAL ASSETS</b>						<b>(41)</b>
<b>TOTAL</b>	<b>19 480</b>	<b>19 414</b>	<b>66</b>	<b>23 276</b>	<b>22 669</b>	<b>607</b>

### 4.3 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
- Transport Safety and Compliance
- Transport Systems
- Infrastructure Operations

## Subprogramme: Public Transport Services and Systems

### Strategic Objectives, Performance Indicators, and Performance Targets:

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

#### Performance indicators

Performance indicator		Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement 2016/2017	Comment on deviations
3.1.1	Number of public transport (bus) subsidy provided in the Province.	3	3	3	0	-
3.1.2	Number of bicycles issued to rural learners.	129	300	300	0	-
3.1.3	Monitor contractual compliance of SMF and Transport Operators.	12	12	12	0	-
3.1.4	Number of learner transport subsidy contract provided in the Province.	174	169	172	-3	Due to an increase in the number of learners in rural areas additional service providers were appointed.
3.1.5	Number of schools benefiting from learner transport subsidy in the Province.	203	184	171	13	171 achieved and 7 schools were closed due to rationalisation and 6 schools are not benefiting yet due to planned tender not yet in place.
3.1.6	Number of learners benefiting from learner subsidy in the Province.	9 617	9 008	10 637	-1 629	The number of learners increased when the schools opened in January 2017.

## Customised Sector Targets

Performance Indicators	Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement 2016/2017	Comment on deviations
Number of kilometres subsidised.	11 985 646.6	12 706 294	11 954 262.8	752 031.2	Due to a shortage on the grant provided to pay for the planned kilometres.
Number of trips subsidised.	265 463	221 758	263 862	-42 104	An increase is due to passenger demand on existing routes.
Number of routes subsidised.	2 808	2 808	2 808	0	-

## Subprogramme: Transport Safety and Compliance

### Strategic Objectives, Performance Indicators, and Performance Targets:

3.2 Conduct road safety awareness programmes through education and training.

### Performance indicators

Performance Indicators	Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement 2016/2017	Comment on deviations
3.2.1 Number of scholar patrol teams trained and retrained.	172	176	237	-61	The Department received additional requests from schools to provide them with scholar patrol hence the increase.
3.2.2 Number of interactions with stakeholders and role players (on road safety matters).	30	28	50	-22	Due to the reintroduction of the Driver of the Year (DOTY) programme, the Department interacted with more stakeholders.
3.2.3 Number of learners utilising junior traffic training centres.	2 118	2 200	1 737	463	The company transporting learners to the centres in Mangaung withdrew from transporting the learners.

## Customised Sector Targets

Performance Indicators	Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement 2016/2017	Comment on deviations
Number of road safety awareness programmes.	152	150	76	74	-
Number of schools involved in road safety education programme.	530	550	266	284	-

### Reasons for deviations

The Programme achieved 86% of its planned targets. The programme did not achieve two of its planned output. The major area of under-achievement relates to less s travelled by subsidised bus companies. This is attributed to a shortage on the conditional grant provided to pay for the planned s.

### Strategy to overcome areas of under performance

To set proper baselines and projections that takes into account the conditional grant allocation.

### Linking performance with budget

In 2016/17 financial year the programme over spent by R8 554 million.

## PROGRAMME 3 SUBPROGRAMME

Details per subprogramme	2016/2017			2015/2016		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
<b>4.1 PROGRAMME SUPPORT OPERATIONS</b>						
Current Payments	795	455	340	1 874	1 230	644
Transfers and subsidies	34	33	1	-	-	-
Payments for capital asserts	-	-	-	5	-	5
<b>4.2 PUBLIC TRANSPORT SERVICES</b>						
Current Payments	51 254	61 120	(9 866)	62 535	61 739	796
Transfers and subsidies	241 301	241 261	40	220 669	218 459	2 210
Payment for capital asserts	-	-	-	-	-	-
<b>4.3 TRANSPORT SAFETY AND COMPLIANCE</b>						
Current Payments	25 782	26 253	(471)	23 654	27 473	(3 819)
Transfers and subsidies	133	135	(2)	-	-	-
Payment for capital asserts	-	-	-	-	-	-
<b>4.4 INFRASTRUCTURE OPERATIONS</b>						
Current Payments	2 628	2 137	491	2 041	1 875	166
Transfers and subsidies	17	17	-	-	-	-
Payment for capital asserts	-	-	-	-	-	-
<b>4.5 TRANSPORT SYSTEM</b>						
Current Payments	7 800	6 887	913	5 350	5 350	-
Payment for capital asserts	-	-	-	-	-	-
<b>TOTAL</b>	<b>329 744</b>	<b>338 298</b>	<b>(8 554)</b>	<b>316 305</b>	<b>316 311</b>	<b>(6)</b>



## PROGRAMME 3 per economic classification

Programme 3 Per economic classification	2016/2017			2015/2016		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
<b>CURRENT PAYMENT</b>						
Compensation of employees	32 815	33 425	(610)	30 964	33 258	(2 294)
Goods and services	55 444	63 427	(7 983)	64 490	64 408	82
<b>TRANSFERS AND SUBSIDIES</b>						
Public corporations and private enterprise	241 257	241 217	40	220 669	218 459	2 210
Households	228	229	(1)	-	-	-
<b>PAYMENT FOR CAPITAL ASSETS</b>						
Building and other fixed structures	-	-	-	-	-	-
Machinery and equipment	-	-	-	170	174	(4)
<b>PAYMENT FOR FINANCIAL ASSETS</b>	-	-	-	-	-	-
<b>TOTAL</b>	<b>329 744</b>	<b>338 298</b>	<b>(8 554)</b>	<b>316 305</b>	<b>316 311</b>	<b>(6)</b>

## 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
- Operator Licence and Permits

## Subprogramme: Law Enforcement

### Measurable Objectives, Performance Indicators, and Performance Targets:

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

#### Performance indicators

Performance Indicator		Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement 2016/2017	Comment on deviations
4.1.1	Number of vehicles stopped and checked for driver and vehicle fitness.	732 062	670 000	839 326	-169 326	Due to an increase in number of accidents, additional hotspots were then identified and operations were conducted. Traffic Officers were released from doing admin function to do operational law enforcement.

#### Customised Sector Targets

Performance Indicator		Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement 2016/2017	Comment on deviations
Number of speed operations conducted.		7 457	7 500	8 222	-722	Due to an increase in number of accidents, additional hotspots were then identified and operations were conducted. Traffic Officers were released from doing admin function to do operational law enforcement.
Number of vehicles weighed.		76 539	60 000	81 145	-21 145	Admin personnel were appointed at the weighbridges, thus traffic officers were deployment on the roads to divert more trucks.
Number of drunken driving operations conducted.		74	60	72	-12	Due to an increase in number of accidents, additional hotspots were then identified and operations were conducted. Traffic Officers were released from doing admin function to do operational law enforcement.

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

#### Performance indicators

Performance Indicator		Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement 2016/2017	Comment on deviations
4.2.1	Number of traffic fines defaulters contacted by tracing unit.	1 407	1 600	1 613	-13	Traffic Officers were released from doing administration functions to do operational law enforcement.
4.2.2	Number of traffic warrants executed.	1 410	1 600	1 621	-21	
4.2.3	Number of GG vehicles screened (Government fleet).	1 344	1 200	1 398	-198	

#### Customised Sector Targets

Performance Indicator		Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement 2016/2017	Comment on deviations
Number of compliance inspections conducted at each testing stations per year by inspectorate.		2	2	2	0	-

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

#### Performance indicators

Performance Indicator		Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement 2016/2017	Comment on deviations
4.3.1	Number of staff and public provided with training.	-	300	462	-162	NARYSEC availed its facility which led to more staff and public being trained.

## Subprogramme: Transport Administration and Licensing

### Strategic Objectives, Performance Indicators, and Performance Targets:

4.4. Accelerate licensing service delivery and eliminate fraud and corruption within registering authorities.

#### Performance indicators

Performance Indicator		Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement 2016/2017	Comment on deviations
4.4.1	Number of fraud and corruption cases reported.	1	1	7	-6	Ensured vigilant supervision at Registering Authorities, by appointing Chief Admin Clerks per station.
4.4.2	Increased revenue collection.	R624 644 289.33	R611 881 811	R717 210 495.52	-R105 328 684.52	The positive variance is due to the significant increase in the Motor Vehicle Sales.
4.4.3	Collected outstanding eNATIS (Electronic National Traffic Information System) debt as at 31 March 2017.	R51 731 666.11	R44 000 000	R62 307 926.94	-R18 307 926.94	Finance employees were transferred to Debt Management section to increase capacity of the Section.

## Subprogramme: Operator License and Permits

### Measurable Objectives, Performance Indicators, and Performance Targets:

4.5 Empower taxi operators in the public transport industry to perform their functions effectively.

#### Performance indicators

Performance Indicator		Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement 2016/2017	Comment on deviations
4.5.1	Number of training sessions held (Transport Operators).	35	36	34	2	Rescheduling of planned training by Small Enterprise Development Agency (SEDA) led to under achievement.
4.5.2	Number of visits conducted to taxi associations to monitor compliance.	176	192	192	0	-
4.5.3	Number of visits conducted to learner transport associations to monitor compliance.	67	72	72	0	-
4.5.4	Number of visits conducted to meter taxi associations to monitor compliance.	4	4	4	0	-

#### Customised Sector Targets

Performance Indicator	Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement 2016/2017	Comment on deviations
Number of Public Regulating Entity (PRE) hearings conducted.	36	36	36	0	-



## Reasons for deviations

The Programme achieved 94% of its planned outputs. Only one target was not achieved and this relates to the training of Operators not taking place due to unavailability of the trainers.

## Strategy to overcome areas of under performance

The Department will ensure that training take place in the new financial year.

## Linking performance with budget

In 2016/17 financial year the programme overspent by R184 000.00.

## PROGRAMME 4 Subprogramme expenditure

Subprogramme Name	2016/2017			2015/2016		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
<b>4.1 PROGRAMME SUPPORT REGULATION</b>						
Current payment	14 679	18 170	(3 491)	18 722	19 526	(804)
Transfers and subsidies	-	27	(27)	-	790	(22)
Payment for capital assets	-	-	-	-	-	-
<b>4.2 LAW ENFORCEMENT</b>						
Current Payment	222 420	218 992	3 428	193 671	205 571	(11 900)
Transfers and subsidies	2 0941	2 085	9	895	864	31
Payment for capital assets	1 248	1 247	1	55	-	55
<b>4.3 TRANSPORT ADMINISTRATION AND LICENSING</b>						
Current payment	132 267	132 663	(396)	105 218	104 482	736
Transfers and subsidies	332	468	(136)	174	189	(15)
Payment for capital assets	545	547	(2)	559	478	81
<b>4.4 OPERATOR LICENCE AND PERMITS</b>						
Current Payment	14 354	13 924	430	12 922	13 840	(918)
Transfers and subsidies	5 000	5 000	-	5 000	5 000	-
Payment for capital assets	-	-	-	18	18	-
<b>TOTAL</b>	<b>393 187</b>	<b>393 371</b>	<b>(184)</b>	<b>338 002</b>	<b>350 759</b>	<b>(12 757)</b>

## PROGRAMME 4: per economic classification

Programme 4 Per Economic Classification	2016/2017			2015/2016		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
<b>CURRENT PAYMENTS</b>						
Compensation of employees	314 555	314 586	(31)	258 286	258 278	8
Goods and Services	69 165	69 163	2	72 247	85 142	(12 895)
<b>TRANSFERS AND SUBSIDIES</b>						
Departmental agencies and accounts	5 000	5 000	-	5 000	5 000	-
Public corporations and private enterprises	-	-	-	-	-	-
Households	2 426	2 580	(154)	1 837	1 844	(7)
Gifts and donations	-	-	-	-	-	-
<b>PAYMENT FOR CAPITAL ASSETS</b>						
Building and other fixed structures	-	-	-	-	-	-
Machinery and equipment	1 793	1 794	(1)	632	496	136
PAYMENT FOR FINANCIAL ASSETS	248	248	-	-	-	-
<b>TOTAL</b>	<b>393 187</b>	<b>393 371</b>	<b>(184)</b>	<b>338 002</b>	<b>350 759</b>	<b>(12 759)</b>

## 4.5 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

### Subprogramme: Construction and Maintenance

### Strategic Objectives, Performance Indicators and Performance Targets:

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

Performance Indicator		Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement 2016/2017	Comment on deviations
5.1.1	Number of emerging contractors on EPWP projects.	137	80	98	-18	Over-achievement due to communities requesting more contractors on a local project.
5.1.2	Number of job opportunities created.	3 077	3 000	5 137	-2 137	Over-achievement due to implementation of the Expanded Public Works Programme which promotes the creation of more job opportunities.

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

Performance Indicator		Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement 2016/2017	Comment on deviations
<b>Public Transport Construction</b>						
5.2.1	Number of km upgraded: Route 4 Phase 2 (9.2 km).	2.5	2.5 km	2.5 km	0	-
5.2.2	Thaba Nchu public transport route (6 km).	2	1.7 km	2.5 km	-0.8	Over-achieved due to construction methods revised and equipment reduced which led to more savings and more quantities achieved.
5.2.3	Botshabelo Transport Route.	3.4	1 km	1 km	0	-
5.2.4	Vrede Transport Route.	3	1 km	1.240 km	-0.240	Over-achieved due to construction methods revised and equipment reduced which led to more savings and more quantities achieved.
5.2.5	Tumahole Route.	-	1.8 km	4.6 km	-2.8	Due to the reprioritisation of budgets from non performing projects and savings from other projects.

## Customised Indicators

Performance Indicator	Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement 2016/2017	Comment on deviations
Planning					
Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual.	1 666.2	2 037.63	4 314.6	-2 276.97	Over-achievement due to the introduction of the Key Performance Indicator roads project by the National Department of Transport during May 2016.
Number of kilometres of gravel roads visually assessed as per the applicable TMH manual.	2 040	7 265.45	7 300	-34.55	
Construction					
Number of kilometres of gravel roads upgraded to surfaced roads within rural areas.	16.5	8	11.84	-3.84	Over-achieved due to construction methods revised and equipment reduced which lead to more savings and more quantities achieved as well as reprioritisation of budgets from non performing projects and savings from other projects.
Maintenance					
Number of square meters of surfaced roads rehabilitated.	1 955 582	325 000	335 724	-10 724	Due to reprioritisation of funds from non-performing projects.
Number of square meters of surfaced roads resealed.	1 501 931	250 000	426 589	-176 589	
Number of kilometre of gravel roads re-gravelled.	190	120	125	-5	More requests were obtained from farmers.
Number of square meters of blacktop patching (including pot holes repairs).	393 741	100 000	240 972	140 972	As a result of potholes that developed due to heavy rains.
Number of kilometre of gravel roads bladed.	52 194	40 000	43 264	-3 264	More roads were bladed as a result of heavy rains.



Performance Indicator	Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement 2016/2017	Comment on deviations
<b>EPWP Coordination and Monitoring</b>					
Number of jobs created.	5 751	3 000	5 137	-2 137	Over-achievement due to implementation of the Expanded Public Works Programme which promotes the creation of more job opportunities.
Number of full time equivalents (FTEs).	1 356	700	1 362	-662	
Number of youths employed (18 - 35).	3 790	1 650	3 434	-1 784	
Number of women employed.	2 453	1 650	2 343	-693	

### Reasons for deviations

The Programme achieved 100% of its planned outputs.

### Linking performance with budget

In 2016/17 financial year the programme underspent by R209 000.00.

## PROGRAMME 5: Subprogramme expenditure

Subprogramme Name	2016/2017			2015/2016		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
<b>5.1 PROGRAMME SUPPORT INFRASTRUCTURE</b>						
Current payment	9 143	6 142	3 001	8 132	8 234	(102)
Transfers and subsidies	-	-	-	2 103	2 140	(37)
Payment for capital assets	-	-	-	-	-	69
<b>5.2 INFRASTRUCTURE PLANNING</b>						
Current Payment	18 086	12 285	5 801	1 2547	10 335	2 212
Transfers and subsidies	-	27	(27)	-	12	(12)
Payment for capital assets	506	138	368	1 170	489	681
<b>5.3 INFRASTRUCTURE DESIGN</b>						
Current payment	2 481	1 996	485	2 305	2 279	26
Transfers and subsidies	-	-	-	-	40	(40)
Payment for capital assets	-	-	-	-	-	-
<b>5.4 CONSTRUCTION</b>						
Current Payment	1 866	467	1 399	1 049	582	467
Transfers and subsidies	-	-	-	-	-	-
Payment for capital assets	-	-	-	-	-	-
<b>5.5 MAINTENANCE</b>						
Current Payment	925 368	923 059	2 309	793 824	801 335	(7 511)
Transfers and subsidies	14 742	14 425	317	2 260	1 972	288
Payment for capital assets	643 771	657 215	(13 444)	689 613	685 254	4 359
Payment for financial assets	-	-	-	-	290	(290)
<b>TOTAL</b>	<b>1 615 963</b>	<b>1 615 754</b>	<b>209</b>	<b>1 513 072</b>	<b>1 512 963</b>	<b>109</b>

## PROGRAMME 5 per economic classification

Programme 4 Per Economic Classification	2016/2017			2015/2016		
	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
<b>CURRENT PAYMENTS</b>						
Compensation of employees	165 242	165 725	(483)	143 868	143 909	(41)
Goods and Services	791 702	778 224	13478	673 989	678 856	(4 867)
<b>TRANSFERS AND SUBSIDIES</b>						
Departmental agencies and accounts	9 426	9 108	318	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-
Households	5 316	5 344	(28)	4 363	4 165	198
<b>PAYMENT FOR CAPITAL ASSETS</b>						
Building and other fixed structures	643 749	645 171	(1 422)	684 998	684 388	610
Machinery and equipment	22	10 952	(10 929)	5 354	1 298	4 056
Land and subsoil assets	506	138	368	500	57	443
Software & Intangible assets	-	1 093	(1 093)	-	6	(6)
Payment for financial assets	-	-	-	-	290	(290)
<b>TOTAL</b>	<b>1 615 963</b>	<b>1 615 754</b>	<b>209</b>	<b>1 513 072</b>	<b>1 512 963</b>	<b>109</b>

## 4.6. 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 Management.

### Strategic Objectives, Performance Indicators and Performance Targets:

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

Performance Indicator		Actual Achievement 2015/16	Planned Target 2016/17	Actual Achievement 2016/17	Deviation from planned target to Actual Achievement 2016/2017	Comment on deviations
<b>Improvement of quality of service to client Departments</b>						
6.1.1	Provision of additional vehicles (over above normal replacement).	100%	100%	100%	0	-
<b>Increase procurement of tenders from Historically Disadvantaged Individuals</b>						
6.1.2	Number of tenders awarded targeting HDIs.	10	10	13	-3	There was a need for more service providers due to increase in the fleet across the Province.
<b>Keep fleet within its life expectancy</b>						
6.1.3	Number of vehicles maintained.	80%	85%	94%	9%	Service and maintenance of vehicles to sustain manufactures warranties and perform regular technical inspections. Vehicles were services more than twice annually.

## 5. TRANSFER PAYMENTS

### 5.1 Transfer payments to public entities

The table below reflects the transfer payments made for the period 1 April 2016 to 31 March 2017.

Name of Public Entity	Services rendered by the public entity	Amount transferred to the public entity	Amount spent by the public entity	Achievements of the public entity
Government Garage	Fleet management services	-	-	The entity performed very well in rendering its services.

### 5.2 Transfer payments to all organisations other than public entities.

The table below reflects the transfer payments made to all organisations other than public entities for the period 1 April 2016 to 31 March 2017.

Name of transferee	Purpose for which the funds were used	Compliance with s 38 (1) (j) of the PFMA	Amount transferred (R'000)	Amount spent by the entity (R'000)	Reasons for the funds unspent by the entity
Bus subsidies to Interstate Bus Lines, Maluti Bus Services and Thebegae.	Public Transport: Buses	Yes	241 257	241 217	N/a
Free State Taxi Office.	Public Transport: Taxi's	Yes	14 426	14 108	N/a

The table below reflects the transfer payments which were budgeted for in the period 1 April 2016 to 31 March 2017, but no transfer payments were made.

Name of transferee	Purpose for which the funds were to be used	Amount budgeted for (R'000)	Amount transferred (R'000)	Reasons why funds were not transferred
N/a	N/a	-	-	N/a



## 6. CONDITIONAL GRANTS

### 6.1 Conditional grants and earmarked funds paid

The department has two conditional grants namely:

- Public Transport Operations Grant (PTOG)
- Transport Infrastructure Grant

The table/s below details the conditional grants and earmarked funds received during for the period 1 April 2016 to 31 March 2017:

#### 6.1.1 Provincial Road Maintenance Grant:

Department who transferred the grant	National Department of Transport and National Treasury.
Purpose of the grant	For provincial road infrastructure maintenance.
Expected outputs of the grant	Maintenance of roads related infrastructure.
Actual outputs achieved.	Payment for road rehabilitation and maintenance projects.
Amount transferred (R'000).	R1 259 612
Reason if amount as per DORA not received.	Received all funding
Amount spend by the department (R'000).	R1 259 408
Reason for the funds unspent by the entity.	Not applicable
Reason for deviation on performance.	Not applicable no deviation on performance
Measures taken to improve performance.	None
Monitoring mechanism by the transferring department.	Quarterly visits and monthly reports

#### 6.1.2 EPWP Integrated grant to the Province:

Department who transferred the grant.	National Department of Public works and National Treasury.
Purpose of the grant.	EPWP compliant roads projects.
Expected outputs of the grant.	Maximising job creation.
Actual outputs achieved.	Used grant on Thaba Nchu Public Transport Route.
Amount transferred (R'000).	R5 366
Reason if amount as per DORA not received.	Received all funding
Amount spend by the department (R'000).	R5 365
Reason for the funds unspent by the entity.	Not applicable
Reason for deviation on performance.	Not applicable no deviation on performance.
Measures taken to improve performance.	None
Monitoring mechanism by the transferring department.	Quarterly visits and monthly reports.

### 6.1.3 Infrastructure Enhancement Allocation

Department who transferred the grant.	Free State Provincial Treasury.
Purpose of the grant.	For Provincial Road Infrastructure Maintenance.
Expected outputs of the grant.	Maintenance of roads related overheads and infrastructure.
Actual outputs achieved.	Used as a supplementary grant on payments for taxi ranks, roads upgrades maintenance and all roads operational costs.
Amount transferred (R'000).	R358 785
Reason if amount as per DORA not received.	Received all funding.
Amount spend by the department (R'000).	R357 823
Reason for the funds unspent by the entity.	None
Reason for deviation on performance.	Not applicable. No deviation on performance.
Measures taken to improve performance.	None
Monitoring mechanism by the transferring department.	Monthly compliance reports.

### 6.1.4 Public Transport Operations Grant

Department who transferred the grant.	Department of Transport (DoT).
Purpose of the grant.	To provide public transport subsidy to commuters in Thaba Nchu, Botshabelo and Mangaung Metropolitan as well as Thabo Mofutsanyana district.
Expected outputs of the grant.	To subsidise commuters from home to their respective place of employment and back. The subsidy is scheduled to cover kilometre which are classified as subsidised kilometre.
Actual outputs achieved.	The full amount of the grant was utilised to subsidise the commuters.
Amount transferred (R'000).	R241 257
Reason if amount as per DORA not received.	Received all funding.
Amount spent by the department (R'000).	R241 217
Reason for the funds unspent by the entity.	None
Reason for deviation on performance.	None
Monitoring mechanism by the transferring department.	Monthly compliance documents to Provincial Treasury and the Department of Transport.

## 7. CAPITAL INVESTMENT

### 7.1 Capital investment, maintenance and asset management plan

#### Progress made on implementing the capital, investment and asset management plan.

Infrastructure projects which have been completed in the current year and the progress in comparison to what was planned at the beginning of the year.

The infrastructure major projects practically completed in 2016/17 are as follows

No	Project Name and Description	Status	
		Completed	Retention
1	Rehabilitation of Harrismith to Oliviershoek	Completed	
2	Maintenance of Oranjeville Bridge	Completed	
3	Rehabilitation of road between Kestell and Reitz	Completed	
4	Rehabilitation of road between Memel and Botha's Pass	Completed	
5	Rehabilitation of road between Clocolan and Marquard	Completed	
6	Rehabilitation of Zastron to Wepener Road	Completed	
7	Upgrading of Qwa Qwa Transport Route (Bluemgum Bosch)	Completed	
8	Rehabilitation of Meadows road (Bloemfontein)	Completed	
9	Thaba Nchu K53	Completed	
10	Parys K53	Completed	
11	Rehabilitation of Tumahole Transport Route (Phase 2)	Completed	
12	Rehabilitation of A133 Meloding - Virginia (Phase 1)	Completed	
13	Upgrading of Monontsha Border Pass	Completed	
14	Warden Internal Roads	Completed	
15	Rehabilitation of Vredefort - Parys Route	Completed	
16	Rehabilitation of Kroonstad Through Route	Completed	
17	Rehabilitation of Vrede to Memel road	Completed	
18	Milling and resealing of Hoopstad - Hertzogville	Completed	
19	Milling and Resealing Bethlehem – Reitz (Phase 1)	Completed	
20	Milling and Resealing of Welkom – Bultfontein (Phase 1)	Completed	
21	Resealing of A56 Shannon Road	Completed	
22	Harrismith Internal Route	Completed	
23	Upgrading of Thaba Nchu transport route from gravel to paved (5km)	Completed	
24	Milling and Resealing Wonderfontein Road	Completed	
25	Rehabilitation of Cornelia and Tweeling Access Roads (Phase 1)	Completed	
26	Upgrading of QwaQwa Route 4, Phase 2 from gravel to paved (5 kms)	Completed	
27	Upgrading of Botshabelo Transport Route from gravel to paved (1 km).	Completed	
28	Upgrading of Vrede transport route from gravel to paved (1 km): Phase 2.	Completed	

No	Project Name and Description	Status	
		Completed	Retention
29	Re-Gravelling in Motheo.	Completed	
30	Re-Gravelling in Xhariep.	Completed	
31	Re-Gravelling in Fezile Dabi.	Completed	
32	Re-Gravelling in Thabo Mofutsanyana.	Completed	
33	Re-Gravelling in Lejweleputswa.	Completed	

### Infrastructure projects that are currently in progress

The infrastructure projects that are currently in progress are:

No	Project Name and Description	Status
		Expected Date of Completion
1	P44/2 Jim Fouché - Deneysville.	31-Jul-18
2	Rehabilitation of P40/2 Senekal – Marquard.	31-Mar-18
3	Bloemfontein-Dewetsdorp - Wepener Road.	30-Sep-18
4	Rehabilitation of Kroonstad - Vredefort Road (phase 3, remainder of 12km).	05-May-18
5	Repair of Flood Damage and bridge structures.	30-Apr-19
6	Trompsburg Transport Centre.	31-Mar-19
7	Rehabilitation of Schonkenville R723 to Koppies.	01-Dec-18
8	Rehabilitation of P21/3 Hoopstad – Bultfontein.	01-Mar-19
9	Rehabilitation P79/1 & S85 Bothaville – Kroonstad.	01-Sep-18
10	S44 Deneysville – Heilbron.	30-Apr-19
11	Security Systems.	07-Mar-18
12	Upgrade of Testing Stations.	31-Mar-19
13	Weighbridges.	31-Mar-19