

FOREWORD

The Annual Performance Plan (APP) presents yet another opportune moment for the Department of Police, Roads and Transport (DPRT) to demonstrate within the remit of its allocated budget how it plans to contribute towards enhancing a state machinery that is more efficient and service-oriented and which constantly strives to achieve visible and tangible socio-economic development working together with all sectors of society in our province.

Notwithstanding the prevailing sluggish global economic recovery, the ANC government remains steadfast in its commitment to build on its achievements of the past 22 years of democracy and to intensify its developmental agenda moving forward.

Glancing through the APP is certain to point to the Department's resolve to *inter alia*:

- Promote responsive and accountable governance across the board.
- Consolidate its law-enforcement obligations with respect to policing, road infrastructure and transport related matters.
- Undertake a balanced approach with respect to construction of the new infrastructure and maintenance of the already existing infrastructure, and
- Gradually increase the revenue-collection capacity in order to contribute more to the Provincial Revenue Fund.

Linked to the Department's vision, which aspires for "a prosperous Free State through the provision of sustainable community safety, mobility, road infrastructure and management of Government Motor Transport," we are going to use this APP to upscale our endeavours to put into practice the principle of REDRESS consistent with the clarion call already made concerning the empowerment of the Historically Marginalized Individuals (HMIs).

I dare say therefore that this APP is in essence a road map for the Department to contribute its part in pursuit of the latter. With all hands on deck, radical socio-economic transformation is attainable.



Honourable MS Mashinini

MEC: Police, Roads and Transport

Date: 11 June 2017

OFFICIAL SIGN-OFF

IT IS HEREBY CERTIFIED THAT THIS ANNUAL PERFORMANCE PLAN:

- Was developed by the management of the Department of Police Roads and Transport under the guidance of the MEC, Mr. MS Mashinini.
- Was prepared in line with the current Strategic Plan of the Department.
- Accurately reflects the performance targets which the DPRT will endeavour to achieve given the resources available in the 2017/18 budget.

Submitted by:

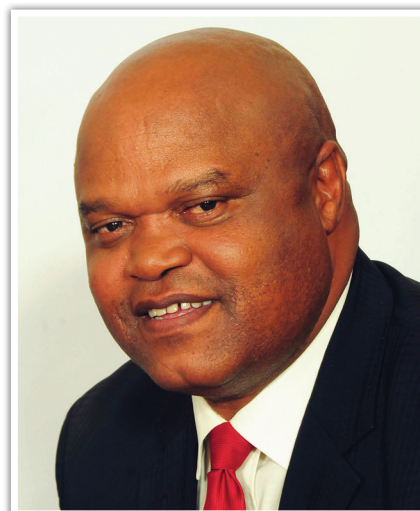


MR. SJ MSIBI
Accounting Officer

Signature:

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Approved by:



MR. MS MASHININI
Member of Executive Council

Signature:

A handwritten signature in black ink, featuring a large, bold initial 'M' followed by a cursive name, written over a horizontal line.

TABLE OF CONTENTS

PART A: STRATEGIC OVERVIEW

1. VISION	5
2. MISSION	5
3. VALUES	5
4. BUDGET STRUCTURE	6
5. UPDATED SITUATIONAL ANALYSIS	7
6. REVISION TO THE LEGISLATIVE AND OTHER MANDATES	13
7. OVERVIEW OF 2016/17 BUDGET AND MTEF ESTIMATES	14

PART B: PROGRAMMES AND SUBPROGRAMMES PLANS

8. PROGRAMME 1 : ADMINISTRATION	17
9. PROGRAMME 2 : PROVINCIAL SECRETARIAT FOR POLICE SERVICE	22
10. PROGRAMME 3 : TRANSPORT OPERATIONS	35
11. PROGRAMME 4 : TRANSPORT REGULATION	41
12. PROGRAMME 5 : TRANSPORT INFRASTRUCTURE	50
13. FLEET MANAGEMENT TRADING ENTITY	58

PART C: LINKS TO OTHER PLANS

14. LINKS TO THE LONG TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS	62
15. CONDITIONAL GRANTS	67
16. PUBLIC ENTITIES	74
17. PUBLIC/PRIVATE PARTNERSHIPS	74

PART D: STRATEGIC PLAN OVERVIEW

18. VISION	76
19. MISSION	76
20. VALUES	76
21. REVISED STRATEGIC OBJECTIVES OF THE DEPARTMENT	77
22. DEPARTMENTAL GOALS	77

PART E: OVERVIEW OF INDICATOR DESCRIPTION

23. LIST OF THE TECHNICAL INDICATORS	91
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OTHER

24. SOURCES OF INFORMATION	92
25. ABBREVIATIONS	93
26. CONTACTS	95



PART A

STRATEGIC OVERVIEW



1. VISION

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

2. MISSION

To realise the aforesaid vision, we will:

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

3. VALUES

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

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

4. BUDGET STRUCTURE

DEPARTMENT OF POLICE, ROADS AND TRANSPORT

PROGRAMME	SUBPROGRAMME
Administration	1.1 Office of the MEC 1.2 Office of the HoD 1.3 Financial Management 1.4 Corporate Services 1.5 Internal Audit 1.6 Legal Services 1.7 Strategic Planning and Research Development 1.8 Security Management 1.9 Risk Management
Provincial Secretariat for Police Service	Programme Support: 2.1 Monitoring and Evaluation 2.2 Complaints and Registry 2.3 Policy and Research 2.4 Social Crime Prevention 2.5 Community Police Relations 2.6 Promotion of Safety
Transport Operations	Programme Support Operations: 3.1 Public Transport Services 3.2 Transport Safety and Compliance 3.3 Transport Systems 3.4 Infrastructure Operations
Transport Regulation	Programme Support Regulation: 4.1 Law Enforcement 4.2 Transport Administration and Licensing 4.3 Operator License and Permits
Transport Infrastructure	Programme Support Infrastructure: 5.1 Infrastructure Planning 5.2 Infrastructure Design 5.3 Construction 5.4 Maintenance

5. UPDATED SITUATIONAL ANALYSIS

5.1. External Environment

According to the 2016 mid-year population estimates the Free State Province has a population of 2 861 618 which constitute 5.1% of the country's total population of 55 908 865.

Given the challenging economic environment and the fluctuations in the financial markets, the province can pride itself for having significantly reduced the rate of crime. Challenges in the economy have a tendency to manifest in rise of social maladies.

On 2 September 2016 the South African annual crimes statistics for the period April 2015 – March 2016 were released and once again the Free State Province has shown decline in a number of categories of crime and maintain the top spot in crime fighting. This success is mainly attributed to the collaborative approach that is propagated by the Provincial Crime Prevention Strategy (PCPS) as witnessed in the work of the Priority Committees that target specific stubborn crimes.

In the 2014/15 financial year the Free State Province positively showed a downward trend in almost all crime types except murder, carjacking and truck hijacking. In 2015/16 the trend continues with Murder still being one of those stubborn crimes that showed an upward spiral. Murder cases during 2015-2016 increased from 943 during the previous financial year to 993 during the 2015/16 financial year, translating into a 5.3% increase.

Car jacking, which was on the increase in the previous financial year, went down by 4.4% in 2015/16. This is an achievement since this category of crime was up in the previous financial year. Truck hijacking in 2015/16 also went down by 27% and this is also an achievement considering that this category of crime showed an upward trend during 2015/16. In addition to **murder** going up by **5.3%**, the following types of crime also went up in the course of 2015/16:

- There was a 6.9% increase in burglary at non-residential premises with 335 more cases being reported in 2015/2016 than in 2014/2015.
- Theft of motor vehicles and motorcycles in 2015/16 increased from 1 743 in the previous financial year to 1 745 in 2015/16 translating into a 0.1% increase.
- There was a 4.7% increase in commercial crimes with 180 more cases being reported in 2015/2016 than in 2014/2015.
- Shoplifting in 2015/16 increased from 3 148 in the previous financial year to 3 175 in 2015/16 translating into 0.9% increase.
- Robbery at residential premises in 2015/16 increased from 718 in the previous financial year to 773 in 2015/16 translating into a 7.7% increase.

CRIME IN THE FREE STATE: 2016

Type of Crime	2014/2015	2015/2016	% variance
Contact crimes (murder, total sexual offences, etc.)	42 314	41 100	-2.9%
Contact Related Crime (arson, malicious damage to property etc.)	7 942	7 816	-1.6%
Property Related Crime (burglary at residential premises, theft of motor vehicles and motorcycles, etc.)	31 162	30 622	-1.7%
Crime detected as a result of Police (illegal possession of firearms and ammunition, drug-related crime, etc.)	11 387	12 791	12.3%
Other Serious Crimes (shoplifting, commercial crime, all theft not mentioned elsewhere).	24 134	23 502	-2.6%
Trio Crimes (bank robbery, truck hijacking, carjacking, etc.)	1 840	1 787	-2.9%

These outstanding achievement as were acknowledged by the Premier of the Province. In his State of the Province Address, the Premier said “this success is mainly attributed to the collaborative approach that is propagated by the Provincial Crime Prevention Strategy as witnessed in the work of the Priority Committees that target specific stubborn crimes. The priority committees where various stakeholders are represented, target specific crimes such as stock-theft, human trafficking, gangsterism and drug abuse, violent protest actions, illicit mining and cross-border crime.”

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

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

The Operating Licensing Board was established in terms of Section 42 of the Free State Operating Licensing Board (FSOLB), Act 4 of 2005. The role of the FSOLB is to adjudicate regarding applications for renewal, transfer, amendment and replacement of operating licenses and to consider applications for new licenses.

The breakdown of public permits converted per district is reported as per the table below.

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

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

TAXI ASSOCIATIONS

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

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

LEARNER TRANSPORT ASSOCIATIONS

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

This programme is aimed at improving mobility of rural learners by ensuring that they arrive at school with the energy to be productive in their school work. In a joint partnership with the National Department of Transport the Department distributed 100 bicycles to rural/farm learners during 2015.

In addition to regulating public transport, the department is also responsible for the registration of all roadworthy vehicles and ensures compliance to all applicable transport and road safety legislation. According to the Road Traffic Management Corporation (RTMC) the total number of registered vehicles in the country by December 2015 was 11 710 756. The Free State Province contributes 5.25 % to this national figure.

Number of Registered Vehicles per Province	Number Registered Dec 2014	Number Registered Dec 2015	Change	% Change	% of Change Total
Gauteng	4 406 786	4 524 810	118 024	2.68	38.64
KwaZulu-Natal	1 531 270	1 575 967	44 697	2.92	13.46
Western Cape	1 809 276	1 868 946	59 670	3.30	15.96
Eastern Cape	754 966	778 420	23 454	3.11	6.65
Free State	605 229	615 266	10 037	1.66	5.25
Mpumalanga	799 014	830 253	31 239	3.91	7.09
North West	579 618	595 403	15 785	2.72	5.08
Limpopo	620 857	650 551	29 694	4.78	5.56
Northern Cape	262 909	271 140	8 231	3.13	2.32
RSA	11 369 925	11 710 756	340 831	3.00	100

By January 2017, the province had a total of 622 574 vehicles. The breakdown by classification is given below:

Classification	Number
Motor cars	308 627
Minibuses	12 424
Busses	3 020
Motorcycles	19 906
LDVs /Bakkies	128 140
Trucks	22 177
Other/Unknown	36 195
Subtotal	530 489
Towed Vehicles	-
Caravans	7 714
Heavy Trailers	17 864
Light Trailers	62 508
Unknown	-
Subtotal	88 086
All Other Unknown	3 999
All Vehicles	622 574

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

The province is performing relatively well with regard to reduction of road fatalities considering that it shares major national roads with five provinces. The busiest national roads being the N3 and N1 which connect the province with its immediate neighbours such as Northern Cape, Gauteng and KwaZulu-Natal. The latter two neighbouring provinces have far higher incidences of recorded road fatalities as compared to our province.

According to the Festive Report 2015/2016 issued by the RTMC the province has maintained a low national ranking of road fatalities. The rate of road fatalities remains highest in Gauteng and KwaZulu-Natal.

Year	GA	KZN	WC	EC	FS	MP	NW	L	NC	RSA
2014/15	220	265	111	189	94	124	89	156	45	1 293
2015/16	249	272	135	197	116	140	97	175	53	1 434
Change	29	7	24	8	22	16	8	19	8	141
% Change	13.18	2.64	21.62	4.23	23.40	123.90	8.99	12.18	17.78	10.90

Comparative view of road fatalities over the Festive period: 1 Dec 2015-11 Jan 2016:

Strengthening the service delivery capacity of Traffic Law Enforcement is one of the priorities of the department. In the 2014/15 financial year the department trained 153 people as Traffic Officers with the view of increasing the visibility of law enforcement officers on the roads.

To further boost the functional support system for Traffic Officers, the department installed Moving Violation Recording Systems (MVRs) in 15 vehicles. Testing stations were also upgraded to improve compliance of vehicles - especially trucks - to set standards of road worthiness.

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

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

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

The standard of the roads infrastructure has dropped in recent years due to, amongst others, insufficient funding, increased heavy vehicle loads and flood damage dating back as far as 1987. Road condition surveys conducted in December 2011 indicated that the lack of preventative and programmed maintenance resulted in the overall condition of the road network deteriorating to an alarming low level. During the 2014/15 financial year 86% of the paved roads network was assessed and 54% were in a poor and very bad condition. About 75% of the unpaved roads of the road network is still in poor condition.

With regard to traffic volumes, it is recorded that just over 4 337 million vehicle kilometre are travelled daily on the Free State provincial road network. Of these, 3 874 million is on surfaced roads and 463 million on gravel roads. About 3.24 billion vehicle kilometres are travelled annually on the Free State province's primary rural road network.

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

Since the FMTE is run primarily as a business enterprise without a budget allocation from Provincial Treasury, the bleak global economic outlook poses challenges to its business viability. A number of business risks have been forecasted based on the analysis of the current economic climate such as the rand/dollar exchange rate which impacts on the fuel price, higher fuel costs, and the GMT tariffs which in turn increase operational costs of its client base. The shrinking fiscus and slow economic growth might affect the revenue base of Fleet Management as other clients might default in servicing their accounts.

5.2 Organisational environment

The Departmental organisational structure was reviewed and all unfunded posts were abolished. By February 2017 a total of 2 358 posts were filled. As a result this lowered the vacancy rate from 22.15% to 7.92%.

The reduction of the vacancy rate reported above was a result of aggressive recruitment to address the skills deficit. Critical vacancies were filled at all levels from Senior Management Service (SMS), Middle Management and Frontline Service Delivery. In addition, the Department recruited and trained 153 Traffic Officers to strengthen law enforcement.

In responding to the skills gap, the Department contracted the University of the Free State to provide training in areas such as management leadership, monitoring and evaluation, new managers programme, management development programme and customer care. This demonstrates management commitment to address key business risks and to build a caring and responsive department.

The revised organisational structure has integrated the staff establishment for Fleet Management.

The Department is equally working hard to address its strategic risks. Strategic risks for the Fleet Management Trading Entity have been developed and integrated in the departmental risk register. The lack of compliance to the ICT Governance Framework and maintenance of the ICT infrastructure were identified as major risks. Appointment of staff in managerial posts in the ICT Directorate has helped in crafting a turnaround strategy.

The Department is also challenged with regard to provision of adequate office infrastructure and the maintenance thereof. Lack of proper office space for staff and other essential services such as records management are serious concerns. In as much as the department has developed UAMP (infrastructure plan) funding becomes a limitation.

The matter of strengthened inter-governmental relations deserves further streamlining. This will assist the department in delivering on those planned outputs which are not fully within its control. The department has already taken steps to fortify these relations.

6. REVISION TO LEGISLATIVE AND OTHER MANDATES

The Civilian Secretariat for Police Services Act of 2011

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

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

The implications of the Act are as follows:

- Provinces have to review their organisational structures towards uniformity and align the line-functions (e.g. Monitoring and Evaluation, Research and Partnerships) to that of the National Secretariat.
- The Secretariat is now responsible for all service delivery complaints against the Police. This function was previously performed by the IPID.
- The Act imposed an additional function of monitoring the implementation of the Domestic Violence Act (DVA). This function was previously a full-time function of the IPID.
- The National Secretary may at any time request the assistance of Provinces on any policing related matter, programme or project.
- These implications will result in budgetary challenges which have been addressed through the reviewing of targets and the coordination of service delivery with other sector departments and municipalities.

7. OVERVIEW OF THE 2017/18 BUDGET AND MTEF ESTIMATES

7.1 Programme summary

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
1. Administration	187 581	213 708	217 512	258 852	271 852	309 680	302 252	317 338	337 164
2. Provincial Secretariat For Police Services	18 411	23 852	22 669	23 674	21 174	23 174	25 081	26 595	28 084
3. Transport Operations	245 609	245 077	302 252	312 658	312 658	331 133	329 414	349 887	351 758
4. Transport Regulations	299 980	353 910	359 467	335 607	368 535	425 555	343 766	377 213	406 209
5. Transport Infrastructure	1 438 632	1 565 375	1 518 314	1 656 050	1 650 883	1 652 883	1 720 557	1 808 309	1 980 191
Total payments and estimates	2 190 213	2 401 922	2 420 214	2 586 841	2 625 102	2 742 425	2 720 070	2 878 342	3 117 393

Summary of economic classification

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Current payments	919 341	1 399 350	1 499 634	1 699 615	1 731 247	1 783 458	1 962 696	2 151 690	2 527 250
Compensation of employees	489 424	516 951	561 082	617 634	655 845	691 448	692 934	720 815	781 198
Goods and services	429 797	881 278	937 935	1 081 981	1 074 447	1 090 855	1 269 762	1 430 875	1 746 052
Interest and rent on land	120	1 121	617		1 155	1 155			
Transfers and subsidies to:	241 498	232 274	230 751	250 584	263 942	266 654	265 485	277 001	292 232
Provinces and municipalities									
Departmental agencies and accounts	25 005	8 972	5 000	5 265	17 000	17 000	5 000	5 000	5 000
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	209 382	215 775	218 459	241 257	241 257	241 290	255 669	267 617	282 604
Non-profit institutions									
Households	7 111	7 527	7 292	4 062	5 685	8 364	4 816	4 384	4 628
Payments for capital assets	1 029 374	769 590	688 819	636 642	629 913	692 065	491 889	449 651	297 911
Buildings and other fixed structures	1 023 029	750 674	684 388	617 263	621 170	665 170	467 666	430 000	278 000
Machinery and equipment	5 606	18 912	4 386	18 642	7 806	25 958	20 623	18 914	19 133
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	739	4	52	737	737	737	600	737	778
Software and other intangible assets			-7		200	200	3 000		
Payments for financial assets		708	1 010			248			
Total economic classification	2 190 213	2 401 922	2 420 214	2 586 841	2 625 102	2 742 425	2 720 070	2 878 342	3 117 393

7.2 Relating expenditure trends to strategic outcome oriented goals

The department's budget is set against the ever-shrinking fiscus and a hostile global economic outlook with many economies tethering on recession. Given this context of slow and below-projected economic growth, the Department will have to exercise prudent management over its resource allocation.

According to the MTEF budget estimates the Department has been allocated R2 720 070 (billion) for the 2017/18 financial year. This amounts to an increase of R133 229 million as compared to the allocation of the 2016/17 financial year.

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

- Compensation of employees has increased by R75 300 000 compared to the budget of the previous financial year.
- Goods and Services increased by R187 781 000.
- Buildings and other fixed structures is allocated R467 666 which is less by R149 597 compared to the last financial year.

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



PART B

PROGRAMMES AND
SUBPROGRAMME PLANS

8. PROGRAMME 1: ADMINISTRATION

PURPOSE

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

PROGRAMME DESCRIPTION

The Programme consists of the following Subprogrammes:

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

PRIORITIES

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

STRATEGIC OBJECTIVES

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

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

STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2017/18 – 2019/20

Provincial Indicators

Performance Indicators		Audited/Actual performance		Estimate performance	Medium-term Performance Targets MTEF		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Human Resources Development							
1.1.1	Number of officials who attended development courses.	656	432	200	200	200	200
Communications							
1.1.2	Number of Departmental buildings with improved signage.	10	15	10	14	14	14
1.1.3	Number of media briefings conducted to media houses.	-	4	8	8	8	8
1.1.4	Number of publications to market the services of the Department.	-	5	4	4	4	4

Performance Indicators		Audited/Actual performance		Estimate performance	Medium-term Performance Targets MTEF		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Information and Communications Technology							
1.1.5	Number of ICT end-user trainings provided to officials.	-	3	4	4	4	4
1.1.6	Number of ICT steering committee meetings held.	2	4	4	4	4	4
Internal Audit and Risk Management							
1.1.7	Number of audits conducted.	15	17	18	18	18	18
1.1.8	Number of risk assessments conducted.	60	60	61	61	61	61
Strategic Planning, Monitoring and Evaluation							
1.1.9	Number of institutional performance reports submitted to oversight bodies.	-	4	5	5	5	5
Supply Chain Management							
1.1.10	Percentage payments made to suppliers/ contractors within 30 days from receipt of an invoice.	97%	98%	100%	100%	100%	100%

QUARTERLY TARGETS FOR 2017/18

Performance indicator		Reporting period	Annual target 2017/2018	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Human Resources Development							
1.1.1	Number of officials who attended development courses.	Quarterly	200	50	50	50	50
Communications							
1.1.2	Number of Departmental buildings with improved signage.	Quarterly	10	2	3	3	2
1.1.3	Number of media briefings conducted to media houses.		8	2	2	2	2
1.1.4	Number of publications to market the services of the Department.		4	1	1	1	1

Performance indicator		Reporting period	Annual target 2017/2018	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Information and Communications Technology							
1.1.5	Number of ICT end-user trainings provided to officials.	Quarterly	4	1	1	1	1
1.1.6	Number of ICT Steering Committee meetings held.		4	1	1	1	1
Internal Audit and Risk Management							
1.1.7	Number of audits conducted.	Annually	18	-	-	-	18
1.1.8	Number of risk assessments conducted.	Quarterly	61	17	18	16	10
Strategic Planning, Monitoring and Evaluation							
1.1.9	Number of institutional performance reports submitted to oversight bodies.	Quarterly	5	1	2	1	1
Supply Chain Management							
1.1.10	Percentage payments made to suppliers/ contractors within 30 days from receipt of an invoice.	Quarterly	100%	100%	100%	100%	100%

RECONCILIATION OF THE PLAN WITH BUDGET

8.1 Programme 1: Administration

Table 10.15 : Summary of payments and estimates by sub-programme: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Of The Mec	12 468	9 022	10 513	9 872	10 172	11 353	11 082	11 269	11 898
2. Office Of The Hod	4 582	4 855	8 248	9 828	9 828	9 906	12 576	14 039	14 826
3. Financial Management	61 648	71 238	71 488	74 184	101 784	105 746	91 808	98 661	101 766
4. Corporate Services	60 337	63 012	69 181	74 255	71 335	73 392	91 713	95 930	102 486
5. Internal Audit	5 074	5 277	5 779	6 023	5 823	6 427	5 570	6 597	6 966
6. Legal Services	3 219	3 330	6 225	5 725	5 325	5 375	5 852	5 645	5 961
7. Strategic Planning & Research Development	5 491	4 558	4 888	4 118	6 518	9 856	5 728	5 240	5 477
8. Security Management	33 588	50 357	39 788	72 757	59 077	85 207	74 356	78 313	86 048
9. Risk Management	1 174	2 058	1 403	2 090	1 990	2 418	3 567	1 644	1 736
Total payments and estimates	187 581	213 708	217 512	258 852	271 852	309 680	302 252	317 338	337 164

Table 10.16 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	181 783	207 582	213 318	240 555	265 188	286 685	279 272	298 675	223 777
Compensation of employees	95 040	100 356	111 350	144 256	157 256	170 323	196 906	207 125	200 269
Goods and services	86 692	107 175	101 351	96 299	107 868	116 298	82 366	91 550	94 519
Interest and rent on land	51	51	617		64	64			
Transfers and subsidies to:	778	348	1 114	844	844	1 043	886	938	990
Provinces and municipalities									
Departmental agencies and accounts	5	171							
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	773	177	1 114	844	844	1 043	886	938	990
Payments for capital assets	5 020	5 778	2 412	17 453	5 820	21 952	22 094	17 725	17 878
Buildings and other fixed structures									
Machinery and equipment	5 020	5 778	2 420	17 453	5 620	21 752	19 094	17 725	17 878
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets			7		200	200	3 000		
Payments for financial assets			668						
Total economic classification	187 581	213 708	217 512	258 852	271 852	309 680	302 252	317 338	337 164

8.2 PERFORMANCE AND EXPENDITURE TRENDS

According to the MTEF Budget Estimates the budget for Administration for 2017/18 is R302 252 million. This amounts to an increase of R43 400 million.

Internal Audit's budget has decreased by R453 000. All other Subprogrammes have registered minimal increases except for Internal Audit which shows a negative growth.

A breakdown of the budget by considering key cost drivers is reflected below:

Current payment	Budget		Change
	2016/17	2017/18	
COE	R144 256	R196 906	R52 650
Goods and services	R96 299	R82 366	- R13 933

9. PROGRAMME 2:

PROVINCIAL SECRETARIAT FOR POLICE SERVICE

PURPOSE

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

PROGRAMME DESCRIPTION

The Programme consists of the following Subprogrammes:

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

PRIORITIES

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

SUBPROGRAMME: MONITORING AND EVALUATION

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

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

Strategic Objectives	Objective statement	Baseline	Justification	Links
To monitor and evaluate the effectiveness and efficiency of service delivery by SAPS.	To monitor and evaluate the effectiveness and efficiency of SAPS at 110 police stations and the support provided by specialised units.	60 Monitoring visits and 50 evaluation visits conducted in Police Stations and 2 specialised units' assessments.	Monitoring of police service delivery improves transparency and accountability and increases public confidence in the Police.	<ul style="list-style-type: none"> The National Development Plan (Chapter 12.) National and Provincial Crime Prevention Strategies. The FSGDS (Pillar 3 - Drive 7). Outcome No. 3: All people in SA are and feel safe. Civilian Secretariat for Police Service Act. The IPID Act. The DVA.

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

ANNUAL TARGETS FOR 2017/18 - 2019/20

Provincial Indicators

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

QUARTERLY TARGETS FOR 2017/18

Performance Indicators			Reporting period	Annual target 2017/2018	Quarterly Targets			
					1 st	2 nd	3 rd	4 th
2.1.1	Number of police stations visited for evaluation on implementation of recommendations.	Motheo (Mangaung Metro), Xhariep, Fezile Dabi, Thabo Mofutsanyana and Lejweleputswa.	Quarterly	55	12	15	15	13
2.1.2	Number of specialised units monitored and evaluated on the set norms and standards.	Specialised Units		2	-	1	-	1

ANNUAL INDICATORS

Performance Indicators	Audited / Actual performance		Estimated performance	Medium-term Performance Targets		
	2015/2016	2016/2017	2017/2018	MTEF		
	2018/2019	2019/2020	2020/2021			
Monitoring and Evaluation						
Number of reports on the implementation of the National Monitoring Tool (NMT) recommendation complied	1	1	1	1	1	1

CUSTOMISED SECTOR TARGETS

Performance Indicators	Audited/Actual Performance		Estimated performance	Annual Target		
	2015/2016	2016/2017	2017/2018	MTEF		
	2018/2019	2019/2020	2020/2021			
Monitoring and Evaluation						
Number of management reports compiled on service delivery complaints against the SAPS.	20	4	4	4	4	4
Number of reports compiled on implementation of IPID recommendations by the SAPS.	4	4	4	4	4	4
Number of police stations monitored and reports compiled.	60	55	55	55	55	55
Number of reports on monitoring and evaluation special projects compiled.	2	2	2	2	2	2

QUARTERLY INDICATORS

Performance Indicators	Reporting period	Estimated performance	Annual target	Quarterly Targets			
		2016/2017	2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Monitoring and Evaluation							
Number of management reports compiled on Service Delivery Complaints against the SAPS.	Quarterly	4	4	1	1	1	1
Number of reports compiled on implementation of IPID recommendations by the SAPS.		4	4	1	1	1	1
Number of police stations monitored and reports compiled.		55	55	14	15	13	13
Number of reports on monitoring and evaluation of special projects compiled.		2	2	-	1	-	1

SUBPROGRAMME: COMPLAINTS, REGISTRY AND INVESTIGATION

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

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

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

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

ANNUAL TARGETS FOR 2017/18 – 2019/20

Provincial Indicators

Performance Indicators		Audited/Actual performance		Estimated performance	Medium-term Performance TargetsMTEF		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
2.2.1	Number of reports reflecting the number and status of complaints.	12	12	12	12	12	12
2.2.2	Number of reports on the nature of complaints.	4	4	4	4	4	4
2.2.3	Number of reports regarding the investigation of complaints.	36	36	36	36	36	36

QUARTERLY TARGETS FOR 2017/18

Performance Indicator		Reporting period	Annual target 2017/2018	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.2.1	Number of reports reflecting the number and status of complaints.	Quarterly	12	3	3	3	3
2.2.2	Number of reports on the nature of complaints.		4	1	1	1	1
2.2.3	Number of reports regarding the investigation of complaints.		36	9	9	9	9

SUBPROGRAMME: POLICY AND RESEARCH

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

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

Strategic Objectives	Objective statement	Baseline	Justification	Links
Conduct research to identify community safety needs in guiding interventions.	Conduct 20 research projects on policing needs, effectiveness and impact of policies on the safety and security of communities in the Free State.	4 research projects were conducted in the 2015/16 financial year.	Research for development and improved service delivery.	<ul style="list-style-type: none"> The National Development Plan (Chapter 12). National and Provincial Crime Prevention Strategies. The FSGDS (Pillar 3 - Drive 7). Outcome No. 3: All people in SA are and feel safe. Civilian Secretariat for Police Service Act. The IPID Act. The Domestic Violence Act.

As per audited information in the Annual Report, 4 research projects were conducted in 2015/16. The figure in the Strategic Plan represents achievements of past years.

NB: Indicator for the Strategic Objective 2.3 is reported under the National/Sector indicators.

ANNUAL INDICATORS

Performance Indicators	Audited / Actual performance		Estimated performance	Medium-term Performance Targets MTEF		
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Policy and Research						
Number of research reports on special projects compiled.	4	4	4	4	4	4
Monitoring and Evaluation						
Number of reports on the implementation of the National Monitoring Tool (NMT) recommendations compiled.	1	1	1	1	1	1

SUBPROGRAMME: SOCIAL CRIME PREVENTION

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

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

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

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

ANNUAL TARGETS FOR 2017/18 – 2019/20

Provincial Indicators

Performance Indicators		Audited/Actual performance		Estimated performance	Medium-term Performance Targets		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
2.4.1	Number of social crime prevention programmes/ projects addressing root causes of crime in the province.	4	4	5	5	5	5
2.4.2	Number of School Safety programmes implemented at identified schools.	11	10	20	20	20	20
2.4.3	Number of crime prevention campaigns commemorating national focus days/months.	4	4	5	5	5	5
Number of cross-border and rural safety crime prevention initiatives/projects							
2.4.4	Number of awareness programmes on Human Trafficking conducted.	2	2	5	5	5	5
2.4.5	Number of rural safety programmes/ projects conducted (cross-border and inland).	4	4	5	5	5	5
2.4.6	Number of community outreach programmes conducted (public meetings, roadshows, etc.)	10	10	10	10	10	10

QUARTERLY TARGETS FOR 2017/18

Performance Indicator		Reporting period	Annual target 2017/2018	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.4.1	Number of social crime prevention programmes/projects addressing root causes of crime in the province.	Quarterly	5	1	2	1	1
2.4.2	Number of School Safety programmes implemented at identified schools.		20	8	6	-	6
2.4.3	Number of crime prevention campaigns commemorating national focus days/ months.		5	1	2	1	1
Number of rural safety and cross-border crime prevention initiatives/projects							
2.4.4	Number of awareness programmes on Human Trafficking conducted.	Quarterly	5	1	2	1	1
2.4.5	Number of rural safety programmes / projects conducted (cross-border and inland).		5	1	2	1	1
2.4.6	Number of community outreach programmes conducted (public meetings, roadshows, etc.)		10	3	2	3	2

SUBPROGRAMME: COMMUNITY POLICE RELATIONS

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

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

Strategic Objective	Objective statement	Baseline	Justification	Links
Oversee the establishment and functioning of CPFs at police stations in the Province.	Oversee and monitor establishment and functionality of Community Policing Structures.	110 CPFs have been established and assessed (one CPF per police station in the Province).	All community policing structures need to be properly constituted and functional.	<ul style="list-style-type: none"> • The National Development Plan (Chapter 12). • National and Provincial Crime Prevention Strategies. • The FSGDS (Pillar 3 - Drive 7). • Outcome No. 3: All people in SA are and feel safe • Civilian Secretariat for Police Service Act. • IPID Act. • Domestic Violence Act.

ANNUAL TARGETS FOR 2017/18 – 2019/20

Provincial Indicators

Performance Indicators		Audited/Actual performance		Estimated performance	Medium-term Performance Targets MTEF		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
2.5.1	Provincial Board assessed on functionality.	2 Prov. Board	1 Prov. Board	1 Prov. Board	1 Prov. Board	1 Prov. Board	1 Prov. Board
2.5.2	Number of established and functional sector policing forums in the province.	220	220	220	220	220	220

QUARTERLY TARGETS FOR 2017/18

Performance Indicator		Reporting period	Annual target 2017/2018	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.5.1	Provincial Board assessed on functionality.	Quarterly	1 Prov. Board	-	-	-	1
2.5.2	Number of established and functional sector Policing Forums in the Province.		220	54	56	56	54

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

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

STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2017/18 – 2019/20

Provincial Indicators

Performance Indicators		Audited/Actual performance		Estimated performance	Medium-term Performance Targets		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
2.6.1	Number of training workshops for CPF executive members per district.	3	2	5	5	5	5
2.6.2	Number of Community Policing Projects funded.	5	3	5	5	5	5

Quarterly targets for 2017/18

Performance indicator		Reporting period	Annual target 2017/2018	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.6.1	Number of training workshops for CPF executive members per district.	Quarterly	5	-	2	3	-
2.6.2	Number of Community Policing Projects funded.		5	-	2	3	-

SUBPROGRAMME: PROMOTION OF SAFETY (COMPLIANCE UNIT)

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

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

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

ANNUAL TARGETS FOR 2017/18 – 2019/20

Provincial Indicators

Performance Indicators			Audited/Actual performance		Estimated performance	Medium-term Performance Targets MTEF		
			2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
2.7.1	Number of police stations monitored and evaluated on the implementation of Domestic Violence Act.	Total	50	50	110	110	110	110
		Motheo (Mangaung Metro)	10	10	14	14	14	14
		Xhariep	8	8	23	23	23	23
		Fezile Dabi	12	12	21	21	21	21
		Thabo Mofutsanyana	12	12	30	30	30	30
		Lejweleputswa	8	8	22	22	22	22
2.7.2	Number of public awareness campaigns conducted on DVA.		16	16	16	16	16	16
2.7.3	Number of police stations monitored and evaluated on the implementation of Victim Empowerment Programme.		72	72	110	110	110	110

QUARTERLY TARGETS 2017/2018

Performance Indicators			Reporting period	2017/2018 Annual target	Quarterly targets			
					1 st	2 nd	3 rd	4 th
2.7.1	Number of police stations monitored and evaluated on the implementation of the Domestic Violence Act (DVA).	Motheo (Mangaung Metro)	Quarterly	14	3	4	4	3
		Xhariep		23	6	6	5	6
		Fezile Dabi		21	5	5	6	5
		Thabo Mofutsanyana		30	7	8	8	7
		Lejweleputswa		22	6	5	6	5
2.7.2	Number of public awareness campaigns conducted on the DVA.			16	3	6	4	3
2.7.3	Number of police stations monitored and evaluated on the implementation of Victim Empowerment Programme.			110	27	28	29	26

CUSTOMISED SECTOR TARGETS

Performance Indicators	Audited/Actual Consistency		Estimated performance	Annual target		
	2015/2016	2016/2017		MTEF		
			2017/2018	2018/2019	2019/2020	2020/2021
Number of functional CSFs assessed.	0	3	4	4	4	4
Number of functional CPFs assessed.	110	110	110	110	110	110
Number of crime prevention programmes implemented.	14	14	16	16	16	16
Number of DVA compliance reports compiled.	4	4	4	4	4	4

QUARTERLY INDICATORS

Performance Indicators	Reporting period	2017/2018 Annual target	Quarterly targets			
			1 st	2 nd	3 rd	4 th
Number of functional CSFs assessed.	Quarterly	4	-	1	2	1
Number of functional CPFs assessed.		110	27	28	28	27
Number of crime prevention programmes implemented.		16	-	5	6	5
Number of DVA compliance reports compiled.		4	1	1	1	1

RECONCILIATION OF THE PLANS WITH THE BUDGET

9.1 Programme 2: Provincial Secretariat for Police Services

Table 10.17 : Summary of payments and estimates by sub-programme: Provincial Secretariat For Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
1. Complaints Registry & Investig	4,220	4,218	2,265	3,135	3,135	3,135	3,261	3,498	3,694
2. Policy And Research:Police							1,500	1,650	1,800
3. Monitoring And Evaluation	3,731	4,098	4,916	4,961	5,961	5,380	5,692	6,041	6,379
4. Social Crime Prevention	5,613	9,757	9,484	8,761	5,261	7,549	8,121	8,515	8,935
5. Community Police Relations	3,431	3,631	3,986	4,328	4,328	5,040	3,920	4,143	4,375
6. Promotion Of Safety	1,416	2,148	2,018	2,489	2,489	2,070	2,588	2,748	2,901
Total payments and estimates	18,411	23,852	22,669	23,674	21,174	23,174	25,081	26,595	28,084

Table 10.18 : Summary of payments and estimates by economic classification: Provincial Secretariat For Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Current payments	18 331	23 792	22 458	23 410	20 910	22 910	24 805	26 303	27 776
Compensation of employees	13 888	15 070	14 287	15 014	16 514	15 514	16 645	17 676	18 705
Goods and services	4 443	8 722	8 171	8 396	4 396	7 396	8 160	8 627	9 071
Interest and rent on land									
Transfers and subsidies to:	54	60	170	264	264	264	276	292	308
Provinces and municipalities									
Departmental agencies and accounts									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	54	60	170	264	264	264	276	292	308
Payments for capital assets	26								
Buildings and other fixed structures									
Machinery and equipment	26								
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Softw are and other intangible assets									
Payments for financial assets									
Total economic classification	18 411	23 852	22 669	23 674	21 174	23 174	25 081	26 595	28 084

9.2 Performance and expenditure trends

The budget for Programme 2 is R25 081 million which amounts to an increase of R1 407million. The programme plans and targets are aimed at delivering strategic outputs and outcomes in support of Outcome 3 of the MTSF and Provincial Crime Prevention Strategy.

The budget for the Subprogrammes: Social Crime Prevention and Community Police Relations has decreased by R640 000 and R408 000 respectively. The limited budget will affect the rollout and support to community based initiatives such as Community Policing Forums, Community Safety Forums and the Neighbourhood Patroller Programme. Budget provision has been made for Policy Research for Police.

10. PROGRAMME 3: TRANSPORT OPERATIONS

PURPOSE

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

PROGRAMME DESCRIPTION

The Programme is structured as follows:

- Programme Support Operations
- Public Transport Services
- Transport Safety and Compliance
- Transport Systems
- Infrastructure Operations

PRIORITIES

- Monitor contractual compliance of Supervisory Monitoring Firm (SMF) and Transport Operators.
- Management of Public Transport Subsidy.
- Management of Learner Transport Subsidy.
- Development of Integrated Public Transport Networks (IPTNs) for Fezile Dabi, Lejweleputswa and Thabo Mofutsanyana Districts.
- Improve Rural Mobility and promotion of non-motorised transport.
- Strengthening of road safety campaigns and education.
- Driver training programme for government employees.
- Training of learners for driving licenses.

SUBPROGRAMME: PUBLIC TRANSPORT SERVICES AND SYSTEMS

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

STRATEGIC OBJECTIVES

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

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

ANNUAL TARGETS FOR 2017/18 – 2019/20

Provincial Indicators

Performance Indicators		Audited / Actual performance		Estimated performance	Medium-term Performance Targets MTEF		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
3.1.1	Number of public transport (bus) subsidies provided in the province.	3	3	5	5	5	5
3.1.2	Monitor contractual compliance of SMF.	12	12	12	12	12	12
3.1.3	Number of learner transport subsidy contracts provided in the province.	174	172	164	164	164	164
3.1.4	Number of schools benefiting from learner transport subsidy in the province.	203	171	174	174	174	174
3.1.5	Number of learners benefiting from learner subsidy in the province.	9 617	10 637	9 868	9 868	9 868	9 868

QUARTERLY TARGETS FOR 2017/2018

Performance Indicators		Reporting period	Annual target 2017/2018	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.1.1	Number of Public transport (bus) subsidy provided in the province.	Annually	5	-	-	-	5
3.1.2	Monitor contractual compliance of SMF (Supervisory Monitoring Firm).	Quarterly	12	3	3	3	3
3.1.3	Number of learner transport subsidy contract provided in the province.	Annually	164	-	-	-	164
3.1.4	Number of schools benefiting from learner transport subsidy in the province.		174	-	-	-	174
3.1.5	Number of learners benefiting from learner subsidy in the province.		9 868	-	-	-	9 868

CUSTOMISED SECTOR TARGETS

Performance Indicators	Audited/Actual performance		Estimated performance	Annual Target MTEF		
	2015/2016	2016/2017		2017/2018	2018/2019	2019/2020
Number of kilometre subsidised.	11 985 646.6	11 954 262	12 211 804.8	12 987 103.1	12 987 103.1	12 987 103.1
Number of trips subsidised.	265 463	263 862	230 940	226 659	226 659	226 659
Number of routes subsidised.	2 808	2 808	2 808	2 808	2 808	2 808

QUARTERLY INDICATORS

Performance Indicators	Reporting period	Annual Target	Quarterly Targets			
		2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of kilometre subsidised.	Quarterly	12 211 804	3 052 951	3 052 951	3 052 951	3 052 951
Number of trips subsidised.		230 940	57 735	57 735	57 735	57 735
Number of routes subsidised.	Annually	2 808	-	-	-	2 808

SUBPROGRAMME: TRANSPORT SAFETY AND COMPLIANCE

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

3.2 Conduct road safety awareness programmes through education and training.

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

ANNUAL TARGETS FOR 2017/18 – 2019/20

Provincial Indicators

Performance Indicators		Audited/Actual performance		Estimated performance	Medium-term Performance Targets MTEF		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
3.2.1	Number of schools trained on scholar patrol.	172	237	190	190	190	190
3.2.2	Number of learners utilising junior traffic training centres.	2 118	1 737	2 700	2 700	2 700	2 700

QUARTERLY TARGETS FOR 2017/2018

Performance Indicators		Reporting period	Annual target 2017/2018	Quarterly targets			
				1 st	2 nd	3 rd	4 th
3.2.1	Number of schools trained on scholar patrol.	Quarterly	190	55	55	30	50
3.2.2	Number of learners utilising junior traffic training centres.		2 700	675	675	675	675

CUSTOMISED SECTOR TARGETS

Performance Indicators	Audited/Actual performance		Estimated performance	Annual Target MTEF		
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Number of road safety awareness programmes.	152	76	150	150	150	150
Number of schools involved in road safety education programme.	530	266	575	575	575	575

QUARTERLY TARGETS

Performance Indicators	Reporting period	Annual Target	Quarterly Targets			
		2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of road safety awareness programmes.	Quarterly	150	38	38	36	38
Number of schools involved in road safety education programme.		575	180	180	105	110

SUBPROGRAMME: INFRASTRUCTURE OPERATIONS

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

RECONCILIATION OF THE PLANS WITH THE BUDGET

10.1 Programme 3: Transport Operations

Table 10.19 : Summary of payments and estimates by sub-programme: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programme Support Operation	1 781	1 616	1 241	2 035	2 035	2 035	2 103	2 197	2 319
2. Public Transport Services	226 233	225 833	280 278	290 696	290 696	306 061	306 778	324 641	340 666
3. Infrastructure Operation	344	390	1 875	2 043	2 043	3 612	1 980	2 229	2 353
4. Operator License And Permits	17 251	17 238	18 858	17 884	17 884	19 425	18 553	20 820	21 407
Total payments and estimates	245 609	245 077	302 252	312 658	312 658	331 133	329 414	349 887	366 745

Table 10.20 : Summary of payments and estimates by economic classification: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	31 165	24 275	78 764	66 136	66 401	84 788	68 745	77 270	79 141
Compensation of employees	17 980	17 456	18 893	18 474	18 474	23 694	19 365	20 308	21 447
Goods and services	13 185	6 819	59 871	47 662	47 927	61 094	49 380	56 962	57 694
Interest and rent on land									
Transfers and subsidies to:	214 403	220 802	223 459	246 522	246 257	246 345	260 669	272 617	287 604
Provinces and municipalities									
Departmental agencies and accounts	5 000	5 000	5 000	5 265	5 000	5 000	5 000	5 000	5 000
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises	209 382	215 775	218 459	241 257	241 257	241 290	255 669	267 617	282 604
Non-profit institutions									
Households	21	27				55			
Payments for capital assets	41		18						
Buildings and other fixed structures									
Machinery and equipment	41		18						
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets			12						
Total economic classification	245 609	245 077	302 252	312 658	312 658	331 133	329 414	349 887	366 745

10.2 Performance and expenditure trend

The budget allocation for this Programme for 2017/18 is R329 414 million which equals to an increase of R16 756 million. The budget for Subprogramme:

The budget for Compensation of Employees has been increased by R891 000. The budget of Goods and Services has increased by R1 718 million.

The budget for the Learner Transport Programme remains constant at R40 000 (million) over the three year term. This allocation is inadequate considering that the demand for service is increasing. The Department has planned to improve management of the Programme through training of operators and the branding and tracking of vehicles. Capacity and roadworthiness of vehicles has been a concern. The Department intended to increase subsidies to operators to enable them to procure new and bigger capacity vehicles. The Transport Infrastructure Programme will assist by re-gravelling and maintaining the designated rural roads.

11. PROGRAMME 4:

TRANSPORT REGULATION

PURPOSE

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

PROGRAMME DESCRIPTION

The Programme is structured as follows:

- Programme Support Regulation
- Law Enforcement
- Transport Administration and Licensing
- Operator Licence and Permits

PRIORITIES

- Maintain, support and regulate provincial taxi industry in terms of the NTTT.
- Formalisation of all public transport operators and the registration of associations, members and vehicles.
- Create an enabling environment for the empowerment of the transport industry.
- Operationalise a special unit to ensure compliance and to combat fraud and corruption.
- Traffic and transport policing.
- Reduction of overloading.

SUBPROGRAMME: LAW ENFORCEMENT

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

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

Strategic Objectives	Objective statement	Baseline	Justification	Links
Maintain law and order for all modes of transport by providing quality traffic policing services.	Ensure a culture of proper road traffic law compliance by road users.	732 062 vehicles stopped for driver and vehicle fitness.	This will ensure safe and secure road traffic environment for all road users.	<ul style="list-style-type: none"> Outcome 3: All people in South Africa are and feel safe. NDP (Chapter 4: Strengthen capacity to manage road traffic).

ANNUAL TARGETS FOR 2017/18 – 2019/20

Provincial Indicators

Performance Indicators		Audited/Actual performance		Estimated performance	Medium-term Performance Targets MTEF		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
4.1.1	Number of vehicles stopped and checked.	732 062	839 326	670 000	670 000	670 000	670 000

QUARTERLY TARGETS FOR 2017/2018

Performance indicator		Reporting period	Annual target 2017/2018	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.1.1	Number of vehicles stopped and checked.	Quarterly	670 000	165 000	165 000	175 000	165 000

CUSTOMISED SECTOR TARGETS

Performance Indicators	Actual Output		Estimated performance	Annual Target MTEF		
	2015/2016	2016/2017		2018/2019	2019/2020	2020/2021
Number of speed operations conducted.	7 457	8 222	7 700	7 900	7 900	7 900
Number of vehicles weighed.	76 539	81 145	60 000	60 000	60 000	60 000
Number of drunken driving operations conducted.	74	72	60	60	60	60

Quarterly Indicators

Performance Indicators	Reporting period	Annual Target	Quarterly Targets			
		2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of speed operations conducted.	Quarterly	7 700	1 850	1 850	2 300	1 700
Number of vehicles weighed.		60 000	15 000	15 000	15 000	15 000
Number of drunken driving operations conducted.		60	15	15	15	15

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

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

ANNUAL TARGETS FOR 2017/18 – 2019/20

Provincial Indicators

Performance Indicators		Audited/Actual performance		Estimated performance	Medium-term Performance Targets MTEF		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
4.2.1	Number of traffic fines defaulters contacted by tracing unit.	1 407	1 613	1 600	1 600	1 600	1 600
4.2.2	Number of GG vehicles screened (Government fleet).	1 344	1 398	1 200	1 200	1 200	1 200

QUARTERLY TARGETS FOR 2017/2018

Performance indicator		Reporting period	Annual target 2017/2018	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.2.1	Number of traffic fines defaulters contacted by tracing unit.	Quarterly	1 600	400	400	400	400
4.2.2	Number of GG vehicles screened (Government fleet).		1 200	300	300	300	300

CUSTOMISED SECTOR TARGETS

Performance Indicators	Audited/Actual performance		Estimated performance	Annual Target MTEF		
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Number of compliance inspections conducted at each testing stations per year by the Inspectorate.	2	2	1	1	1	1

QUARTERLY INDICATORS

Performance Indicators	Reporting period	Annual Target	Quarterly Targets			
		2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of compliance inspections conducted at each testing stations per year by the Inspectorate.	Annually	1	-	-	-	1

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

Strategic Objectives	Objective statement	Baseline	Justification	Links
Ensure capacity building and training of Traffic Officers and the public on licensing and traffic management.	Conduct training and capacity building on licensing and traffic management.	New indicator.	Enhance the human capacity-base of the department.	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship. Outcome 5: Skilled and capable workforce to support an inclusive growth path.

PROVINCIAL INDICATOR

Performance Indicators		Audited/Actual performance		Estimated performances	Medium-term Performance Targets MTEF		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
4.3.1	Number of Law Enforcement staff provided with training.	-	462	400	400	400	400

QUARTERLY TARGETS FOR 2017/18

Performance Indicators		Reporting period	Annual target 2017/2018	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.3.1	Number of Law Enforcement staff provided with training.	Quarterly	400	100	100	100	100

SUBPROGRAMME: TRANSPORT ADMINISTRATION AND LICENSING

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

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

Strategic Objectives	Objective statement	Baseline	Justification	Links
Accelerate licensing service delivery and eliminate fraud and corruption within registering authorities.	To ensure improved service at registering authorities by ensuring zero cases of fraud and corruption.	1 case of fraud.	An accelerated, efficient, effective and development orientated service will reduce bottlenecks as well as eradicate cases of fraud and corruption.	<ul style="list-style-type: none"> • Outcome 3: All people in South Africa are and feel safe. • Outcome 6: Ensuring efficient, competitive and responsive economic infrastructure network. • NDP (Chapter 4): Strengthen capacity to manage road traffic. • National Road Traffic Act, (Act 93 of 1996).

ANNUAL TARGETS FOR 2017/18 – 2019/20

Provincial Indicators

Performance Indicators		Audited/Actual performance		Estimated performance	Medium-term Performance Targets MTEF		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
4.4.1	Departmental revenue collection.	R624 644 289,33	R717 210 495.52	R707 513 000	R721 663 000	R736 097 000	R736 097 000
4.4.2	Collected outstanding eNATIS debt.	R 51 731 666,11	R62 307 926.94	R46 000 000	R48 000 000	R50 000 000	R50 000 000

QUARTERLY TARGETS FOR 2017/2018

Performance Indicators		Reporting period	Annual target 2017/2018	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.4.1	Departmental revenue collection.	Quarterly	R707 513 000	R176 878 250.00	R176 878 250.00	R176 878 250.00	R176 878 250.00
4.4.2	Collected outstanding eNATIS debt.		R46 000 000	R11 500 000	R11 500 000	R11 500 000	R11 500 000

SUBPROGRAMME: OPERATOR LICENCE AND PERMITS

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

4.5 Empower Taxi Operators in the public transport industry to perform their functions effectively.

Strategic Objectives	Objective statement	Baseline	Justification	Links
Empower taxi operators in the public transport industry to perform their functions effectively.	To conduct training sessions to enable operators to manage their business effectively.	35 training sessions have been conducted in this financial year.	This objective will ensure that operators are capacitated with requisite personal and business management skills.	Outcome 6: Ensuring efficient, competitive and responsive economic infrastructure network.

ANNUAL TARGETS FOR 2017/18 – 2019/20

Provincial Indicators

Performance Indicators		Audited/Actual performance		Estimated performance	Medium-term Performance Targets MTEF		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
4.5.1	Number of training workshops held (Public Transport Operators).	35	34	36	36	36	36
4.5.2	Number of visits conducted to taxi associations to monitor compliance.	176	192	192	192	192	192
	Motheo Region	25	23	24	24	24	24
	Lejweleputswa Region	52	56	64	64	64	64
	Fezile Dabi Region	46	44	48	48	48	48
	Thabo Mofutsanyana	44	41	44	44	44	44
	Xhariep Region	12	12	12	12	12	12
4.5.3	Number of visits conducted to learner transport associations to monitor compliance.	67	72	72	72	72	72
	Motheo Region	13	15	16	16	16	16
	Lejweleputswa Region	10	14	16	16	16	16
	Fezile Dabi Region	16	16	16	16	16	16
	Thabo Mofutsanyana	20	22	24	24	24	24
4.5.4	Number of visits conducted to meter taxi associations to monitor compliance.	4	4	4	4	4	4

QUARTERLY TARGETS FOR 2017/2018

Performance indicator		Reporting period	Annual target 2017/2018	Quarterly targets			
				1 st	2 nd	3 rd	4 th
4.5.1	Number of training sessions held (Public Transport Operators).	Quarterly	36	9	9	9	9
4.5.2	Number of visits conducted to taxi associations to monitor compliance.		192	48	48	48	48
	Motheo Region		24	6	6	6	6
	Lejweleputswa Region		64	16	16	16	16
	Fezile Dabi Region		48	12	12	12	12
	Thabo Mofutsanyana Region		44	11	11	11	11
	Xhariep Region		12	3	3	3	3
4.5.3	Number of visits conducted to learner transport associations to monitor compliance.		72	18	18	18	18
	Motheo Region		16	4	4	4	4
	Lejweleputswa Region		16	4	4	4	4
	Fezile Dabi Region		16	4	4	4	4
	Thabo Mofutsanyana Region		24	6	6	6	6
4.5.4	Number of visits conducted to meter taxi associations to monitor compliance.		4	1	1	1	1

CUSTOMISED SECTOR TARGETS

Performance Indicators	Actual Output		Estimated performance	Annual Target		
	2015/2016	2016/2017		MTEF		
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Number of Provincial Regulating Entity (PRE/OLB) hearings conducted.	36	36	36	36	36	36

QUARTERLY INDICATORS

Performance Indicators	Reporting period	Annual Target	Quarterly Targets			
		2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of Provincial Regulating Entity (PRE/OLB) hearings conducted.	Quarterly	36	9	9	9	9

RECONCILIATION OF THE PLANS WITH THE BUDGET

11.1 Programme 4: Transport Regulation

Table 10.21 : Summary of payments and estimates by sub-programme: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programme Support Regulation	14 209	21 617	20 316	12 641	12 641	18 881	13 143	13 950	14 731
2. Law Enforcement	185 627	208 624	206 436	201 588	215 088	244 733	204 199	225 910	242 795
3. Transport Admin And Licencing	83 705	100 746	105 150	100 521	119 949	133 110	105 423	116 300	126 902
4. Transport Safety And Compliance	16 439	22 923	27 566	20 857	20 857	28 831	21 001	21 053	21 781
Total payments and estimates	299 980	353 910	359 467	335 607	368 535	425 555	343 766	377 213	406 209

Table 10.22 : Summary of payments and estimates by economic classification: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	298 723	323 696	356 971	334 763	365 036	421 104	342 879	376 275	405 219
Compensation of employees	230 268	252 535	272 643	275 503	294 503	321 976	277 084	325 304	348 656
Goods and services	68 441	71 161	84 328	59 260	70 533	99 128	65 795	50 971	56 563
Interest and rent on land	14	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 211	6 341	1 845	844	1 394	2 078	887	938	990
Provinces and municipalities									
Departmental agencies and accounts		3 800							
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	1 211	2 541	1 845	844	1 394	2 078	887	938	990
Payments for capital assets	46	23 873	652		2 105	2 125			
Buildings and other fixed structures		16 933							
Machinery and equipment	46	6 940	652		2 105	2 125			
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets						248			
Total economic classification	299 980	353 910	359 467	335 607	368 535	425 555	343 766	377 213	406 209

11.2 Performance and expenditure trend

The overall budget for the Programme has increased by R8 159 million. The allocation for Compensation of Employees has increased by R1 581 million. Budget for *Goods and Services* has increased by R6 535 million.

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

12. PROGRAMME 5:

TRANSPORT INFRASTRUCTURE

PURPOSE

To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive and which supports and facilitates social empowerment and economic growth.

PROGRAMME DESCRIPTION

The Programme consists of the following Subprogrammes:

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

PRIORITIES

- Massification of the Expanded Public Works Programme.
- Implementation of the Contractor Development Strategy (EPWP) - focus on CIDB grading.
- Facilitate the implementation and maintenance of road infrastructure information systems.
- Eliminate potholes.

SUBPROGRAMME: CONSTRUCTION AND MAINTENANCE

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

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

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

ANNUAL TARGETS FOR 2017/18 - 2019/20

Provincial Indicators

Performance Indicators		Audited/Actual performance		Estimated performance	Medium-term Performance Targets MTEF		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
5.1.1	Number of emerging contractors on EPWP projects.	137	98	70	70	70	70
5.1.2	Number of job opportunities created.	3 077	5 137	5 500	3 500	3 500	3 500

QUARTERLY TARGETS FOR 2017/2018

Performance Indicators		Reporting period	Annual target 2017/2018	Quarterly targets			
				1st	2nd	3rd	4th
5.1.1	Number of emerging contractors on EPWP projects.	Quarterly	70	35	35	0	0
5.1.2	Number of job opportunities created.		5 500	1 400	1 930	1 330	840

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

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

Strategic Objective 1 has been fused into 5.2. Planning perspective is addressed by customised indicators dealing with planning.

STRATEGIC OBJECTIVES ANNUAL TARGETS FOR 2017/18 – 2019/20

Provincial Indicators

Performance Indicators		Audited/Actual performance		Estimated performance	Medium-term Performance Targets MTEF		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Roads Construction/Upgrades							
5.2.1	Number of km upgraded for Route 4 Phase 2.	2.5 km Phase 1	2.5 km Phase 2	3 km Phase 2	3 km Phase 2	3 km Phase 2	4 km Phase 3
5.2.2	Number of km upgraded for Thaba Nchu public transport route.	2 km	2.5 km	2 km	2 km	2 km	2 km
5.2.3	Number of km upgraded for Botshabelo Transport Route.	3.4 km	1 km	1 km	1 km	-	-
5.2.4	Number of km constructed for Vrede Transport Route.	-	1 240 km	1 km	1 km	1 km	1 km
5.2.5	Number of km constructed for Tumahole Transport Route.	-	4.6 km	3 km	3 km	3 km	3 km
5.2.6	Number of km upgraded for Cornelia Transport Route.	-	-	1 km	1 km	1 km	1 km
5.2.7	Number of km upgraded for Tweeling Transport Route.	-	-	1 km	1 km	1 km	1 km

QUARTERLY TARGETS FOR 2017/18

Roads Construction/Upgrades		Reporting period	Annual target 2017/2018	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Roads Construction							
5.2.1	Number of km upgraded for Route 4 Phase 2.	Annually	3 km Phase 2	-	-	-	3 km Phase 2
5.2.2	Number of km upgraded for Thaba Nchu public transport route.		2 km	-	-	-	2 km
5.2.3	Number of km upgraded for Botshabelo Transport Route.		1 km	-	-	-	1 km
5.2.4	Number of km constructed for Vrede Transport Route.		1 km	-	-	-	1 km
5.2.5	Number of km constructed for Tumahole Transport Route.		3 km	-	-	-	3 km
5.2.6	Number of km upgraded for Cornelia Transport Route.		1 km				1 km
5.2.7	Number of km upgraded for Tweeling Transport Route.		1 km				1 km

CUSTOMISED SECTOR TARGETS

Performance Indicators	Audited/Actual performance		Estimated performance	Annual Target MTEF		
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Planning						
Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual.	1 666.2	4 314.6	2 900.00	1 270.65	2 037.63	2 037.63
Number of kilometres of gravel roads visually assessed as per the applicable TMH manual.	2 040	7 300	7 265.45	7 265.45	7 265.45	7 265.45
Construction						
Number of kilometres of gravel roads upgraded to surfaced roads within rural areas.	16.5	11.84	12	11	12	12
Maintenance						
Number of square meters of surfaced roads rehabilitated.	1 955 582	335 724	550 000	550 000	550 000	550 000
Number of square meters of surfaced roads resealed.	1 501 931	426 589	500 000	500 000	500 000	500 000
Number of kilometres of gravel roads re-gravelled.	190	125	140	145	145	145

Performance Indicators	Audited/Actual performance		Estimated performance	Annual Target MTEF		
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Number of square meters of blacktop patching (including pothole repairs).	393 741	240 972	350 000	350 000	350 000	350 000
Number of kilometres of gravel roads bladed.	52 194	43 264	40 000	40 000	40 000	40 000
EPWP Coordination and Monitoring						
Number of jobs created.	5 751	5 137	5 500	3 500	3 500	3 500
Number of full time equivalents (FTEs).	1 356	1 362	1 913	700	700	700
Number of youths employed (18 - 35).	3 790	3 434	3 025	1 925	1 925	1 925
Number of women employed.	2 453	2 343	3 025	1 925	1 925	1 925

ANNUAL TARGETS FOR 2017/2018

Performance Indicators	Reporting period	Annual Targets				
		2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Planning						
Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual.	Annually	2 900.00	-	-	-	2 900.00
Number of kilometres of gravel roads visually assessed as per the applicable TMH manual.		7 265.45	-	-	-	7 265.45

QUARTERLY TARGETS FOR 2017/2018

Performance Indicators	Reporting period	Quarterly Targets				
		2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Construction						
Number of kilometres of gravel roads upgraded to surfaced roads within rural areas.	Quarterly	12	-	-	-	12
Maintenance						
Number of square meters of surfaced roads rehabilitated.	Quarterly	550 000	135 000	90 000	198 000	127 000
Number of square meters of surfaced roads resealed.		500 000	150 000	81 000	158 000	111 000
Number of kilometres of gravel roads re-gravelled.		140	45	45	25	25
Number of square meters of blacktop patching (including pot holes repairs).		350 000	105 000	70 000	105 000	70 000
Number of kilometres of gravel roads bladed.		40 000	10 000	10 000	10 000	10 000
EPWP Coordination and Monitoring						
Number of jobs created.	Quarterly	5 500	1 400	1 930	1 330	840
Number of full time equivalents (FTEs).		1913	486	671	462	294
Number of youths employed (18 - 35).		3025	665	1105	800	455
Number of women employed.		3025	665	1105	800	455

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

RECONCILIATION OF THE PLANS WITH THE BUDGET

12.1 Programme 5: Transport Infrastructure

Table 10.23 : Summary of payments and estimates by sub-programme: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programme Support Infrastructure	13 778	4 852	10 375	17 016	14 692	14 852	15 586	14 856	18 854
2. Planning	29 811	30 678	10 837	22 154	19 865	21 105	12 805	18 633	26 806
3. Design	695	1 336	2 319	2 841	2 841	2 841	3 599	3 169	3 345
4. Construction	28 164	1 526	582	2 698	2 698	2 698	1 312	2 899	3 061
5. Maintenance	1 366 184	1 523 970	1 488 851	1 606 341	1 602 987	1 603 587	1 676 255	1 753 752	1 913 125
6. Transport Systems		3 013	5 350	5 000	7 800	7 800	10 000	14 000	14 000
Total payments and estimates	1 438 632	1 565 375	1 518 314	1 656 050	1 650 883	1 652 883	1 719 557	1 807 309	1 979 191

Table 10.24 : Summary of payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	389 339	820 006	828 123	1 034 751	1 013 712	967 971	1 246 995	1 373 167	1 696 818
Compensation of employees	132 248	131 534	143 909	164 387	168 898	159 941	182 934	150 402	142 727
Goods and services	257 036	687 402	684 214	870 364	843 723	806 939	1 064 061	1 222 765	1 528 205
Interest and rent on land	55	1 070	-	-	1 091	1 091			
Transfers and subsidies to:	25 052	4 722	4 164	2 110	15 183	16 924	2 767	2 216	2 340
Provinces and municipalities									
Departmental agencies and accounts	20 000				12 000	12 000			
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households	5 052	4 722	4 164	2 110	3 183	4 924	2 767	2 216	2 340
Payments for capital assets	1 024 241	739 939	685 737	619 189	621 988	667 988	469 795	431 926	280 033
Buildings and other fixed structures	1 023 029	733 741	684 388	617 263	621 170	665 170	467 666	430 000	278 000
Machinery and equipment	473	6 193	1 297	1 189	81	2 081	1 529	1 189	1 255
Heritage Assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets	739	4	52	737	737	737	600	737	778
Software and other intangible assets									
Payments for financial assets		708	290						
Total economic classification	1 438 632	1 565 375	1 518 314	1 656 050	1 650 883	1 652 883	1 719 557	1 807 309	1 979 191

12.2 Performance and expenditure trends

The budget allocation for this Programme in the 2017/18 financial year is R1 719 557 million which amount to an increment of R63 507 million. This increase is minimal considering the backlog with regard to upgrading and maintenance of road infrastructure in the province. The Provincial Road Maintenance Grant is allocated R1 274 731 billion which constitute a 1.2% increase.

The following roads will be rehabilitated and completed in this financial year:

- Vrede – Memel
- Vredefort – Parys
- Harrismith – Oliviershoek
- Kroonstad Through Route
- Harrismith Internal Road

The implementation of the following projects will still continue within the EPWP guidelines:

- Vrede Transport Route
- Thaba Nchu Transport Route
- QwaQwa Transport Route
- Botshabelo Transport Route
- Tumahole Public Transport Route
- Cornelia Public Transport Route
- Tweeling Public Transport Route

This allocation is crucial for poverty eradication through creation of time bound jobs. This Programme is highly strategic in contributing to the realisation of outcomes of the National Development Plan.

13. FLEET MANAGEMENT

TRADING ENTITY

PURPOSE

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

PROGRAMME DESCRIPTION

The Fleet Management Trading Entity (FMTE) is composed as follows:

- Office of the Chief Director Fleet Management.
- Corporate and Financial Services.
- Technical and advisory services.
- Security

PROGRAMME ANALYSIS

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

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

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

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

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

POLICIES:

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

PRIORITIES:

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

STRATEGIC OBJECTIVE:

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

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

ANNUAL TARGETS FOR 2017/18 – 2019/20

Provincial Indicators

Performance Indicators		Audited/Actual performance		Estimated performance	Medium-term Performance Targets		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Improvement of quality of service to client departments							
6.1.1	Procurement of fleet in order to meet client requests.	100%	100%	100%	100%	100%	100%
Increase procurement of tenders from Historically Disadvantaged Individuals							
6.1.2	Number of tenders awarded targeting HDIs.	10	13	4	4	4	4
Keep fleet within its life expectancy							
6.1.3	Percentage of vehicles maintained.	80%	94%	90%	90%	95%	95%

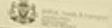
Service provided here is per demands of the clients. The demand for service fluctuates frequently. Fleet Management commits itself to address all requests needs of the clients as per submitted requests hence the 100%. The reported percentage will reflect only the correct applications submitted within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

QUARTERLY TARGETS FOR 2017/18

Performance Indicators		Reporting period	Annual target 2017/2018	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Procurement of vehicles and equipment							
6.1.1	Procurement of fleet in order to meet client requests	Annually	100%	-	-	-	100%
Increase procurement of maintenance and repair services from Historically Disadvantaged Individuals							
6.1.2.	Number of tenders awarded targeting HDIs.	Annually	4	-	-	-	4
Keep fleet within its life expectancy							
6.1.3	Percentage of vehicles maintained.	Annually	90%	-	-	-	90%

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PART C

LINKS TO OTHER PLANS



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

Table B.5(e): Roads and Transport - Payments of infrastructure by category

Project No.	Project name	Project Status	Municipality / Region	Economic Classification	Type of infrastructure	Project duration	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Professional Fees 2017/18 (R'000)	Construction 2017/18 (R'000)	Total available	MTEF Forward estimates
R thousands															
1. New and replacement assets															
1	ITransburg Transport Centre	Construction 1%-25%	Xhariep	Buildings and Other fixed Structures	Transport Facility	Jul-16	Mar-18	Infra Etn All	Individual project	30 000	5345	1 500	13 500	15 000	5 000
2	Ladybrand Public Transport Centre (Road Infrastructure)	Design	Thabo Mofutsanyana	Buildings and Other fixed Structures	Transport Facility	Jun-17	May-19	Infra Etn All	Individual project	100 000		2 000	18 000	20 000	30 000
3	Pays Intermodal Transport Center	Design	Fazile Dabi	Buildings and Other fixed Structures	Transport Facility	Jun-17	Mar-18	Infra Etn All	Individual project	80 000	800	1 000	9 000	10 000	12 000
4	Integrated Transport Plans	Pre-feasibility	FS Province	Buildings and Other fixed Structures	Roads	Apr-14	Mar-18	Infra Etn All	Individual project	16000	1708	4 000		4 000	6 000
Total New infrastructure assets										226 000	7 853	8 500	40 500	40 000	53 000
2. Upgrades and additions															
1	Testing Stations and Roads Offices (Ca)	Construction 1%-25%	FS Province	Buildings and Other fixed Structures	Buildings	Apr-16	Mar-19	Infra Etn All	Packaged Program	80000	15138		13000	13000	12000
Total Upgrades and additions										80 000	15 138	-	13 000	13 000	12 000

Project No.	Project name	Project Status	Municipality / Region	Economic Classification	Type of Infrastructure	Project duration	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Professional Fees 2017/18 (R'000)	Construction 2017/18 (R'000)	Total available	MTEF Forward estimates
					Surfaced; gravel (include earth and access roads); square meters/ public facilities	Date: Start Date: Finish									
3. Rehabilitation, renovations and refurbishments															
1	Bostabelo Transport Route	Construction 0%-25%	Mwungung	Buildings and Other fixed Structures	Road	Jun-16	May-18	Road Maint Gr	Individual project	45 000	9 427	1 000	9 000	10 000	
2	P16/2 Viede - Menel*	Construction 76%-99%	Thabo Mofusanyana	Buildings and Other fixed Structures	Road	Aug-14	Apr-17	Road Maint Gr	Individual project	145 200	164 979		7 000	7 000	
3	Koonstad through route	Construction 76%-99%	Fazile Dabi	Buildings and Other fixed Structures	Road	Nov-14	Jun-16	Road Maint Gr	Individual project	75 900	68 736		4 000	4 000	
4	A57 Meadows Road*	Construction 76%-99%	Mwungung	Buildings and Other fixed Structures	Road	Sep-14	Jun-16	Road Maint Gr	Individual project	71 000	78 612		3 000	3 000	
5	P56/1 Koonstad-Viedetort (Phase 3)	Construction 51%-75%	Fazile Dabi	Buildings and Other fixed Structures	Road	Jul-16	Jun-17	Road Maint Gr	Individual project	75 000	208 592		40 000	40 000	5 000
6	Thaba Nchu Pali Tprt Route_Acc(Ca)	Construction 0%-25%	Mwungung	Buildings and Other fixed Structures	Gravel Roads	Jun-16	May-19	EPMP	Individual project	100 000	14 575	566	5 100	5 666	
7	Thaba Nchu Pali Tprt Route_Acc(Ca)	Construction 0%-25%	Mwungung	Buildings and Other fixed Structures	Gravel Roads	Jun-16	May-19	Inf Etn All	Individual project	100 000	2 733	1 000	9 000	10 000	15 000
8	P62 Viedetort-Parys	Construction 76%-99%	Fazile Dabi	Buildings and Other fixed Structures	Road	Jun-16	Apr-17	Road Maint Gr	Individual project	55 700	94 374	-	4 000	4 000	-
9	Viede Transport Route phase 2	Construction 51%-75%	Thabo Mofusanyana	Buildings and Other fixed Structures	Road	Jun-16	Dec-18	Road Maint Gr	Individual project	23 000	25 099	1 000	9 000	10 000	15 000
10	Tumahole Public Transport Route (Phase3)	Construction 51%-75%	Fazile Dabi	Buildings and Other fixed Structures	Transport Access Road	Apr-17	May-19	Road Maint Gr	Individual project	180 000	238 367	7 000	63 000	70 000	90 000
11	P79/1 & S35 Bohaville -Koonstad*	Construction 1%-25%	Lewlelepuswa	Buildings and Other fixed Structures	Road	Sep-16	Sep-18	Road Maint Gr	Individual project	85 000	7 479	6 500	58 500	65 000	20 000
12	Owaqwa - Route 4 (Ca) Replan (Oqogosing)*	Construction 51%-75%	Thabo Mofusanyana	Buildings and Other fixed Structures	Road	May-16	Apr-19	Road Maint Gr	Packaged Program	250 000	144 286	2 300	20 700	23 000	30 000
13	Owaqwa - Route 4 (Ca) Replan (Oqogosing)*	Construction 51%-75%	Thabo Mofusanyana	Buildings and Other fixed Structures	Road	May-16	Apr-19	Inf Etn All	Packaged Program	250 000	2 863	700	6 300	7 000	5 000
14	Mononista Border Post Road (Ca)*	Construction 76%-99%	Thabo Mofusanyana	Buildings and Other fixed Structures	Road	Jan-10	Sep-16	Road Maint Gr	Packaged Program	200 000	87 654	-	2 000	2 000	-
15	P21/13 Hoopsad-Bultfontein*	Construction 1%-25%	Lewlelepuswa	Buildings and Other fixed Structures	Road	Aug-16	Mar-19	Road Maint Gr	Individual project	152 000	20536	6 500	58 500	65 000	10 000
16	Reeboblie (Luckoff) Transport Route	Pre-feasibility	Xhariep	Buildings and Other fixed Structures	Road	Apr-18	Jun-20	Road Maint Gr	Individual project	20 000				10 000	10 000

Project No.	Project name	Project Status	Municipality / Region	Economic Classification	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism	Total project cost	Total Expenditure to date from previous years	Professional Fees 2017/18 (R'000)	Construction 2017/18 (R'000)	Total available	MTEF Forward estimates		
				(Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Surface: Units (i.e. number of gravel, earth and kilometers/ access roads); 1 square meters/ public facilities) transport	Date: Start	Date: Finish			(Individual project or Packaged Program)			(R'000)	2017/18 (R'000)	2017/18	2018/19	2019/20	
3. Rehabilitation, renovations and refurbishments																		
17	Zastron Internal Road	Pre-feasibility	Xhariep	Buildings and Other fixed Structures	Municipal Road	4km	Apr-18	Jun-20	Road Maint Gr	Individual project	23 000					10 000	20 000	
18	Dealesville Transport Route	Pre-feasibility	Lejw deputswa	Buildings and Other fixed Structures	Road	4km	Apr-18	Mar-19	Road Maint Gr		10 000					10 000	20 000	
19	Jacobstad Transport Route	Pre-feasibility	Xhariep	Buildings and Other fixed Structures	Road	4km	Apr-18	Jun-20	Road Maint Gr	Individual project	35 000					15 000	20 000	
20	Cornelia Access Roads	Construction 51%-75%	Fazile Dabi	Buildings and Other fixed Structures	Road	3km	Jun-16	Jun-19	Road Maint Gr	Individual project	37 500			7 500	7 500	7 500	15 000	
21	Tweeling Access Roads	Construction 51%-75%	Fazile Dabi	Buildings and Other fixed Structures	Road	1km	Jun-16	Jun-19	Road Maint Gr	Individual project	37 500			7 500	7 500	7 500	15 000	
22	S44 Deneysville-Helbron	Construction 1%-25%	Fazile Dabi	Buildings and Other fixed Structures	Road	38km	Aug-16	Apr-19	Road Maint Gr	Individual project	245 100	22498	6 500	58 500	65 000	80 000	10 000	
Total Rehabilitation, renovations and refurbishments												2 215 900	1 192 100	33 066	372 600	405 666	365 000	230 000
4. Maintenance and repairs																		
1	IP40/2 Senekal-Marquard	Construction 26%-150%	Thabo Mofutsanyana	Goods & Services	Road	43km	Jun-16	Mar-18	Road Maint Gr	Individual project	245 100	22152	4 000	36 000	40 000	5 000	-	
2	IA133 Melching - Virginia	Construction 76%-199%	Lejw deputswa	Goods & Services	Road	12km	Jun-16	Sep-18	Road Maint Gr	Individual project	90 000	11 992		15 000	15 000	20 000	21 000	
3	Pq4 Sasiburg-Helbron	Design	Fazile Dabi	Goods & Services	Road	50km	Jul-17	Aug-19	Road Maint Gr	Individual project	240 000		5 000	45 000	50 000	90 000	100 000	
4	P333 Vredet-Vipenskroon	Design	Lejw deputswa	Goods & Services	Road	51km	Oct-17	Dec-19	Road Maint Gr	Individual project	60 000			30 000	30 000	30 000		
5	Maintenance Contracts-COP & Grasscutting	Construction 76%-99%	FS Province	Goods & Services	Roads	4000km	Apr-09	Jun-18	Inf Enh All	Packaged Program	1 100 000		200	1 800	2 000	20 000	10 000	
6	Maintenance Contracts- Township Roads (EPWP)	Construction 1%-25%	FS Province	Goods & Services	Roads	100km	Apr-16	Mar-19	Inf Enh All	Packaged Program	1 100 000		100	900	1 000	20 000	10 000	
7	Maintenance Contracts- Road Marking	Construction 76%-99%	FS Province	Goods & Services	Roads	1000km	Jan-15	Mar-18	Inf Enh All	Packaged Program	50 000		200	1 800	2 000	20 000	10 000	
8	Maintenance Contracts- Regravelling	Construction 76%-99%	FS Province	Goods & Services	Roads	30km	Apr-16	Mar-19	Inf Enh All	Packaged Program	150 000		200	1 800	2 000	20 000	10 000	
9	A56 Shannon	Construction 76%-99%	Mangaung	Goods & Services	Road	8.5km	Jul-16	May-17	Road Maint Gr	Individual project	48 450	17780	-	4 000	4 000	-	-	

Project No.	Project name	Project Status	Municipality / Region	Economic Classification	Type of infrastructure	Project duration	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Professional Fees 2017/18 (R'000)	Construction 2017/18 (R'000)	Total available	MTEF Forward estimates
					Surfaced; Units (i.e. number of gravel, earth and access roads), public facilities	Date: Start Date: Finish									
R thousands															
10	Milling, Resealing and Fog Spray	Construction 1%-25%	IFS Province	Goods & Services	Roads	Feb-17	Dec-17	Inf-Ein All	Packaged Program	1 250 000		300	2 700	3 000	10 000
11	Milling, Resealing and Fog Spray	Construction 1%-25%	IFS Province	Goods & Services	Roads	Feb-17	Dec-17	Road Maint Gr	Packaged Program	1 250 000	670 311	2 900	26 100	29 000	548 518
12	P20/1 Bulfontein - Welkom (Milling and Resealing)	Construction 51%-75%	Leylweleputswa	Goods & Services	Roads	Jun-16	Jun-16	Road Maint Gr	Packaged Program	100 000		5 000	45 000	50 000	50 000
13	P42/1 Behelem - Retz (Milling and Resealing)	Construction 76%-99%	Thabo Mofutsanyane	Goods & Services	Roads	Jun-16	Jun-16	Road Maint Gr	Packaged Program	110 000		5 000	45 000	50 000	60 000
14	P33/2 Botshaville - Vrijenskroon (Milling and Resealing)	Design	Leylweleputswa	Goods & Services	Roads	Sep-17	Oct-19	Road Maint Gr	Packaged Program	100 000		4 000	36 000	40 000	60 000
15	P14/2 Wesselsbron - Hopstad (Milling and Resealing)	Design	Leylweleputswa	Goods & Services	Roads	Jul-17	Aug-19	Road Maint Gr	Packaged Program	110 018		4 000	36 000	40 000	70 018
16	P44/2 Jim Fouchie - Deneysville (Milling and Resealing)	Construction 1%-25%	Fezile Dabi	Goods & Services	Roads	Jul-16	Jul-18	Road Maint Gr	Packaged Program	120 000		5 000	45 000	50 000	70 000
17	Re-gravelling-Fezile Dabi	Construction 76%-99%	Fezile Dabi	Goods & Services	Road	Apr-16	Mar-19	Road Maint Gr	Individual project	150 000	62 233		15 000	15 000	50 000
18	Re-gravelling-Leylweleputswa	Construction 76%-99%	Leylweleputswa	Goods & Services	Road	Apr-16	Mar-19	Road Maint Gr	Individual project	150 000	45 312		15 000	15 000	40 000
19	Re-gravelling-Xhariep	Construction 76%-99%	Xhariep	Goods & Services	Road	Apr-16	Mar-19	Road Maint Gr	Individual project	150 000	50 611		15 000	15 000	40 000
20	Re-gravelling-Thabo Mofutsanyane	Construction 76%-99%	Thabo Mofutsanyane	Goods & Services	Road	Apr-16	Mar-19	Road Maint Gr	Individual project	150 000	55 986		15 000	15 000	40 000
21	Re-gravelling-Mangang	Construction 76%-99%	Mangang	Goods & Services	Road	Apr-16	Mar-19	Road Maint Gr	Individual project	150 000	33 941		15 000	15 000	40 000
22	Repair of Flood Damage and bridge structures	Construction 26%-50%	IFS Province	Goods & Services	Roads	Jul-16	Apr-19	Road Maint Gr	Individual project	200 000	124 827	1 000	9 000	10 000	10 000
23	P6/1 Dewetsdorp-Wepener	Construction 1%-25%	Mangang	Goods & Services	Road	Aug-16	Sep-18	Road Maint Gr	Packaged Program	178 000	7503	5 000	45 000	50 000	5 000
24	P23/1 Kroonstad - Sneyrus	Design	Fezile Dabi	Goods & Services	Road	Oct-17	Nov-19	Road Maint Gr	Individual project	215 000		3 500	31 500	35 000	90 000
25	P62/1 Bulfontein-Wesselsbron	Design	Leylweleputswa	Goods & Services	Road	Oct-17	May-19	Road Maint Gr	Individual project	82 928	46 647	3 500	31 500	35 000	40 000

Project No.	Project name	Project Status	Municipality / Region	Economic Classification	Type of Infrastructure	Project duration	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Professional Fees 2017/18 (R'000)	Construction 2017/18 (R'000)	Total available	MTF Forward estimates
R thousands				(Buildings and Other fixed Structures, Goods & Services, Plant, machinery & access roads), square meters/ public facilities)	Surfaced; Units (i.e. number of kilometers/ access roads); square meters/ public facilities)	Date: Start Date: Finish									
26	Harris Smith Internal Road	Construction 76% 199%	Thabo Mofutsanyane	Goods & Services	Road	Jun-16	Dec-18	Road Maint Gr	Individual project	23 000	19 067	-	20 000	20 000	20 000
27	Isikhonkile RT2	Construction 1% 125%	Fezile Dabi	Goods & Services	Road	Aug-16	Dec-18	Road Maint Gr	Individual project	210 000	17377	4 000	36 000	40 000	50 000
28	Maintenance Contracts (CDP) (CU)	Construction 1% 125%	FS Province	Goods & Services	Roads	Apr-16	Mar-19	Road Maint Gr	Packaged Program	1 100 000	448 704	10 073	90 658	100 731	120 000
29	Maintenance Contracts (Grass Cutting)	Construction 1% 125%	FS Province	Goods & Services	Roads	Apr-16	Mar-19	Road Maint Gr	Packaged Program	105 000	32 302	3 300	29 700	33 000	35 000
30	Road Signs Contract (CA)	Construction 26% 150%	FS Province	Goods & Services	Roads	Dec-14	Mar-18	Road Maint Gr	Individual project	30 000	25 865	-	15 000	15 000	10 000
31	Road Markings Contract	Construction 76% 199%	FS Province	Goods & Services	Roads	Jan-15	Mar-18	Road Maint Gr	Packaged Program	50 000	37 995	-	15 000	15 000	20 000
32	Phakisa race track	Pre-feasibility	Lejweleputswa	Goods & Services	Roads	Jun-17	Mar-18	Infra Enh All	Individual project	9 778	-	-	3 000	3 284	3 464
33	Rammulutsi road	Pre-feasibility	Fezile Dabi	Goods & Services	Roads	Jun-17	Mar-18	Infra Enh All	Individual project	8 000	-	-	8 000	-	-
Total Maintenance and repairs										9 067 496	1 730 066	66 273	770 458	847 731	1 326 672
Total Roads and Transport Infrastructure										11 989 396	2 945 697	107 835	1 196 558	1 315 397	1 604 672

Table B.3(d): Roads and Transport - Payments of non-infrastructure by category

Project No.	Project name	Project Status	Municipality / Region	Economic Classification	Type of Infrastructure	Project duration	Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Professional Fees 2016/17 (R'000)	Construction 2016/17 (R'000)	Total available	MTF Forward estimates
R thousands				(Buildings and Other fixed Structures, Goods & Services, Plant, machinery & access roads), square meters/ public facilities)	Surfaced; Units (i.e. number of kilometers/ access roads); square meters/ public facilities)	Date: Start Date: Finish									
5. Systems					Surfaced; Units (i.e. number of kilometers/ access roads); square meters/ public facilities)										
1	Road Safety Audits	On progress	FS Province	Goods & Services	System	Apr-14	On Gong	Road Maint Gr	Individual project	210 000	-	30 000	-	30 000	14 000
2	Road Safety Improvements	On progress	FS Province	Goods & Services	System	Apr-17	On Gong	Road Maint Gr	Individual project	210 000	-	20 000	-	20 000	10 000
3	Environmental Management Programme (Borrow Pile)	Surveying 5% 75%	FS Province	Goods & Services	System	Aug-14	Aug-19	Road Maint Gr	Individual project	35 886	22 703	5 000	-	5 000	6 500
4	Management of Road Infrastructure (RAMS)	On progress	FS Province	Goods & Services	System	Sep-15	On Gong	Road Maint Gr	Individual project	30 000	41925	10 000	-	10 000	14 000
5	Security System	On progress	FS Province	COE	Staff	Apr-14	On Gong	EPWP Social Incentive	Individual project	35 886	-	1 693	-	1 693	-
Total Non Infrastructure										521 792	64 628	66 693	-	66 693	63 000

15. CONDITIONAL GRANTS

15.1 Public Transport Operation Grant

Name of Grant	Public Transport Operations Grant.
Purpose	To provide public transport subsidy.
Performance Indicator	Performance is reported on a quarterly basis to National Treasury.
Continuation	The grant will continue for the next five years.
Motivation	Funding is necessary for continuation and finalisation of the projects.
Budget	R255 669 million

ANNUAL TARGETS 2017/18-2019/20

Performance Indicators		Audited/Actual performance		Estimated performance	Medium-term Performance Targets		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Subsidised services							
1	Number of kilometres subsidised.	11 933 597.2	11 954 262.8	12 211 804	12 211 804	12 987 103.1	12 987 103.1
2	Number of trips subsidised.	262 275	263 862	230 940	230 940	226 659	226 659
3	Number of routes subsidised.	2 808	2 808	2 808	2 808	2 808	2 808

QUARTERLY TARGETS FOR 2017/18

Performance indicator		Reporting period	Annual target 2017/2018	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Subsidised services							
1	Number of kilometres subsidised.	Quarterly	12 211 804	3 052 951	3 052 951	3 052 951	3 052 951
2	Number of trips subsidised.		230 940	57 735	57 735	57 735	57 735
3	Number of routes subsidised.	Annually	2 808	-	-	-	2 808

15.2 PROVINCIAL ROAD MAINTENANCE GRANT

Name of Grant	Provincial Road Maintenance Grant.
Purpose	The Infrastructure Grant to Provinces supplements the funding of infrastructure programmes funded from provincial budgets to enable provinces to address backlogs in provincial infrastructure.
Performance indicator	Performance is reported on a monthly and quarterly basis to Treasury per project on key performance indicators such as expenditure and quantity outputs.
Continuation	The Infrastructure Grant to provinces will continue for the MTSF period.
Motivation	Supplementary to provincial funding to address infrastructure backlogs.
Budget	R1,274 731 billion

ANNUAL TARGETS

Performance Indicators	Audited/Actual performance		Estimated performance	Annual Target MTEF		
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
Planning						
Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual.	1 666.2	4 314.6	2 900.00	1 270.65	2 037.63	2 037.63
Number of kilometres of gravel roads visually assessed as per the applicable TMH manual.	2 040	7 300	7 265.45	7 265.45	7 265.45	7 265.45
Construction						
Number of kilometres of gravel roads upgraded to surfaced roads within rural areas.	16.5	11.84	12	11	12	12
Maintenance						
Number of square meters of surfaced roads rehabilitated.	1 850 936	335 724	550 000	550 000	550 000	550 000
Number of square meters of surfaced roads resealed.	1 456 931	426 589	500 000	500 000	500 000	500 000
Number of kilometres of gravel roads re-gravelled.	190	125	140	145	145	145
Number of square meters of blacktop patching (including pothole repairs).	393 144	240 972	350 000	350 000	350 000	350 000
Number of kilometres of gravel roads bladed.	52 194	43 264	40 000	40 000	40 000	40 000

ANNUAL TARGETS FOR 2017/2018

Performance Indicators	Reporting period	Annual Targets				
		2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Planning						
Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual.	Annually	2 900.00	-	-	-	2 900.00
Number of kilometres of gravel roads visually assessed as per the applicable TMH manual.		7 265.45	-	-	-	7 265.45

QUARTERLY TARGETS FOR 2017/2018

Performance Indicators	Reporting period	Quarterly Targets				
		2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Construction						
Number of kilometres of gravel roads upgraded to surfaced roads within rural areas.	Quarterly	12	-	-	-	12
Maintenance						
Number of square meters of surfaced roads rehabilitated.	Quarterly	550 000	135 000	90 000	198 000	127 000
Number of square meters of surfaced roads resealed.		500 000	150 000	81 000	158 000	111 000
Number of kilometres of gravel roads re-gravelled.		140	45	45	25	25
Number of square meters of blacktop patching (including pot holes repairs).		350 000	105 000	70 000	105 000	70 000
Number of kilometres of gravel roads bladed.		40 000	10 000	10 000	10 000	10 000

15.3 EPWP INCENTIVE GRANT

Name of Grant	EPWP Incentive Grant.
Purpose	The purpose for EPWP grant is to enable the department to develop emerging contractors and enhance labour intensive projects and job creation.
Performance Indicator	Performance is reported on a monthly and quarterly basis to Treasury on number of contractors developed and jobs created.
Continuation	The Grant to provinces will continue during the period of this strategic plan.
Motivation	Assistance to the province to develop emerging contractors and job creation.
Budget	R5 666 million

ANNUAL TARGETS

Performance Indicators	Audited/Actual performance		Estimated performance	Annual Target MTEF		
	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
EPWP Coordination and Monitoring						
Number of jobs created.	5 751	5 137	5 500	3 500	3 500	3 500
Number of full time equivalents (FTEs).	1 356	1 362	1 913	700	700	700
Number of youths employed (18 - 35).	3 790	3 434	3 025	1 925	1 925	1 925
Number of women employed.	2 453	2 343	3 025	1 925	1 925	1 925

ANNUAL TARGETS FOR 2017/2018

Performance Indicators	Reporting period	Annual Targets				
		2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Planning						
Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual.	Annually	2 900.00	-	-	-	2 900.00
Number of kilometres of gravel roads visually assessed as per the applicable TMH manual.		7 265.45	-	-	-	7 265.45

QUARTERLY TARGETS FOR 2017/2018

Performance Indicators	Reporting period	Quarterly Targets				
		2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4
EPWP Coordination and Monitoring						
Number of jobs created.	Quarterly	5 500	1 400	1 930	1 330	840
Number of full-time equivalents (FTEs).		1 913	486	671	462	294
Number of youths employed (18 - 35).		3 025	665	1 105	800	455
Number of women employed.		3 025	665	1 105	800	455

QUARTERLY TARGETS FOR 2017/2018

Performance Indicators	Reporting period	Quarterly Targets				
		2017/2018	Quarter 1	Quarter 2	Quarter 3	Quarter 4
EPWP Coordination and Monitoring						
Number of jobs created.	Quarterly	3 500	800	1800	450	450
Number of full time equivalents (FTEs).		1 300	306	688	153	153
Number of youths employed (18 - 35).		1 925	440	990	248	247
Number of women employed.		1 925	440	990	248	247

RECONCILIATION OF PLANS WITH THE BUDGET

Table B.3c: Payments and estimates by economic classification: Provincial Road Maintenance Grant

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Current payments	124 522	555 216	523 023	712 930	693 305	645 739	891 731	1 043 542	1 336 178
Compensation of employees	7 731		2 940	5 639	5 639	1 703			
Goods and services	116 791	554 146	520 083	707 291	697 666	644 036	891 731	1 043 542	1 336 178
Interest and rent on land		1 070							
Payments for capital assets	1 013 645	706 229	617 395	545 100	566 307	613 873	383 000	340 000	210 000
Buildings and other fixed structures	1 013 645	700 733	617 395	545 100	566 307	613 873	383 000	340 000	210 000
Buildings	1 013 645	700 733	617 395	545 100	566 307	613 873	383 000	340 000	210 000
Other fixed structures									
Machinery and equipment		5 496							
Transport equipment									
Other machinery and equipment		5 496							
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<i>Of which: Capitalised compensation⁶</i>									
<i>Capitalised goods and services⁶</i>									
Payments for financial assets									
Total economic classification	1 138 167	1 261 445	1 140 418	1 258 030	1 259 612	1 259 612	1 274 731	1 383 542	1 546 178

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

R thousand	Outcome				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20
Current payments								1 693		
Compensation of employees									1 693	
Goods and services										
Interest and rent on land										
Payments for capital assets										
Buildings and other fixed structures	3 000	4 633	3 130	5 366	5 366	5 366	5 366	5 666		
Buildings	3 000	4 633	3 130	5 366	5 366	5 366	5 366	5 666		
Other fixed structures	3 000	4 633	3 130	5 366	5 366	5 366	5 366	5 666		
Machinery and equipment										
Transport equipment										
Other machinery and equipment										
Heritage assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
<i>Of which: Capitalised compensation⁶</i>										
<i>Capitalised goods and services⁶</i>										
Payments for financial assets										
Total economic classification	3 000	4 633	3 130	5 366	5 366	5 366	5 366	7 359		

RECONCILIATION OF PLANS WITH THE BUDGET

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
Transfers and subsidies to¹:	203382	215 774	218 459	241 257	241 257	241 257	255 669	267 617	267 617
Provinces and municipalities									
Provinces ²									
Provincial Revenue Funds									
Provincial agencies and funds									
Municipalities ³									
Municipalities									
Municipal agencies and funds									
Departmental agencies and accounts									
Social security funds									
Departmental agencies (non-business entities)									
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises ⁴	203382	215774	218459	241257	241257	241257	255669	267617	282604
Public corporations									
Subsidies on production									
Other transfers									
Private enterprises									
Subsidies on production									
Other transfers									
Non-profit institutions									
Households									
Social benefits									
Other transfers to households									
Payments for capital assets									
Buildings and other fixed structures									
Buildings									
Other fixed structures									
Machinery and equipment									
Transport equipment									
Other machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<i>Of which: Capitalised compensation⁵</i>									
<i>Capitalised goods and services⁶</i>									
Payments for financial assets									
Total economic classification	203382	215 774	218 459	241 257	241 257	241 257	255 669	267 617	282604

16. PUBLIC ENTITIES

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

17. PUBLIC: PRIVATE PARTNERSHIPS

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



PART D

STRATEGIC PLAN
OVERVIEW



18. VISION

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

19. MISSION

To realise the 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 an integrated transport system and networks.
- Provide Government Motor Transport services.

20. VALUES

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

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

21. REVISED STRATEGIC OBJECTIVES OF THE DEPARTMENT

The department took a decision to incorporate Fleet Management Trading Entity into its Annual Performance Plan and Strategic Plan.

SUMMARY OF OBJECTIVE

Administration

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

Fleet Management

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

22. DEPARTMENTAL GOALS

Programme 1: Administration

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

Organisational and Human Resource development

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

Financial Management

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

Strategic Planning and Monitoring and Evaluation

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

Information and Communication Technology

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

Programme 2: Provincial Secretariat on Police Services

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

Oversight Monitoring and Evaluation

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

Complaints Registry and Investigations

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

Policy and Research

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

Social Crime Prevention

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

Community Police Relations

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

Promotion of Safety/Compliance Unit

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

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

Programme 3: Transport Operations

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

Programme Support Operations

Strategic Objective	Promote the delivery of a well coordinated and affordable public transport service.
Objective statement	To ensure an affordable public transport through subsidies in 5 districts including by 2020.
Targets over five years	<ul style="list-style-type: none"> • 5 public transport (bus) subsidy provided in the province. • 1 500 bicycles issued to rural learners. • 12 monitor contractual compliance of SMF and Transport Operators. • 155 learner transport subsidy contract provided in the province. • 159 schools benefiting from learner transport subsidy in the province. • 9 094 learners benefiting from learner subsidy in the province.
Baseline	Bus subsidies (2 District Municipalities).
Justification	To ensure that public transport is affordable to commuters.
Links	<ul style="list-style-type: none"> • Outcome 3: All people are and feel safe. • Outcome 6: An efficient, competitive and responsive economic infrastructure network

Public Transport and Services

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

Infrastructure Operations

Strategic Objective	Broaden the accessibility of freight and rail transportation.
Objective statement	To ensure a fully functional logistics hub and a well-coordinated rail transportation for services both freight and passenger in the Province.
Targets over five years	<ul style="list-style-type: none"> • 100% construction of Harrismith Gateway. • 40% construction of passenger rail on the N8 corridor.
Baseline	<ul style="list-style-type: none"> • Transaction advisors have been appointed for the Harrismith Gateway Development PPP project to conduct a comprehensive feasibility study. • Transaction Advisors are yet to be appointed for the N8 Corridor Rail Link PPP project to conduct a comprehensive feasibility study.
Justification	This objective will improve the mobility, effectiveness and efficiency of freight and rail transportation in the Province.
Links	<ul style="list-style-type: none"> • Free State Provincial Freight Transport Framework and Strategy (2008). • Outcome 6: Ensuring an efficient, competitive and responsive economic infrastructure network. • National Freight Logistics Strategy. • National Development Plan (NDP).

Programme 4: Transport Regulations

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

Programme Support Regulation

Strategic Objective	Accelerate licensing service delivery and eliminate fraud and corruption within registering authorities.
Objective statement	To ensure improved service at registering authorities by conducting customer satisfaction surveys with zero cases of fraud and corruption.
Targets over five years	<ul style="list-style-type: none"> • 10 customer satisfaction surveys conducted. • 0 fraud and corruption cases reported. • R2 635 000 000 revenue collection. • R230 000 000 collected outstanding eNATIS debt.
Baseline	2 customer satisfaction surveys were conducted.
Justification	An accelerated, efficient, effective and development orientated service will reduce bottlenecks as well as eradicate cases of fraud and corruption.
Links	<ul style="list-style-type: none"> • Outcome 3: All people in South Africa are and feel safe. • Outcome 6: Ensuring an efficient, competitive and responsive economic infrastructure network. • NDP (Chapter 4: Strengthen capacity to manage road traffic).

Transport Administration and Licensing

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

Operator Licence and Permits

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

Law Enforcement

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

Programme 5: Transport Infrastructure

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

Infrastructure Planning

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

Construction

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

FLEET MANAGEMENT TRADING ENTITY

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

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

Fleet Management Trading Entity

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



23

PART E

TECHNICAL INDICATOR
DESCRIPTIONS

Refer to the departmental website:

www.policeroadstransport.fs.gov.za

24. SOURCES OF INFORMATION

- Annual Report 2015/16 (Department of Police, Roads and Transport – Free State).
- Budget Speech 2017/18: Delivered by MEC Hon. MS.Mashinini
- Crime States Simplified: Provincial Statistics: (Free State Crime): SA Stats (website).
- Festive Report: 2014-2015 (Road Traffic Management Corporation).
- Mid-Year Population Estimates 2015 (Statistics South Africa).
- Roads Asset Management Plan MTEF 2016/2017 – 2020/21 August 2015 (1ST DRAFT).
- RR05 – Association Statistics.
- State of the Province Address by the Honourable ES Magashule: Premier of the Free State Province: 21 February 2017.

25. ABBREVIATIONS

APP	Annual Performance Plan
CCTV	Closed Circuit Television
CFO	Chief Financial Officer
CIDB	Construction Industry Development Board
COE	Compensation of Employees
CPF	Community Policing Forum(s)
CSF	Community Safety Forums
DPRT	Department of Police, Roads and Transport
DORA	Division of Revenue Act
DVA	Domestic Violence Act
EC	Eastern Cape
EPWP	Expanded Public Works Programme
FMT	Fleet Management Entity
FS	Free State
FSGDS	Free State Growth and Development Strategy
FSOLB	Free State Operator Licencing Board
GA	Gauteng
GBH	Grievous Bodily Harm
GG	Government Garage
GMT	Government Motor Transport
HDI	Historically Disadvantaged Individuals
HoD	Head of Department
ICT	Information Communication Technology
IPID	Independent Police Investigation Directorate
IPTN	Integrated Public Transport Networks
JCPS	Justice, Crime Prevention and Security Cluster
KM	Kilometre
KZN	KwaZulu-Natal

ABBREVIATIONS

L	Limpopo
MEC	Member of the Executive Council
MINMEC	Ministerial Executive Committee
MP	Mpumalanga
MTEF	Medium Term Expenditure Framework
NMT	Non-motorised Transport/Shova Kalula
NC	Northern Cape
NDP	National Development Plan
NW	North West
NTTT	National Taxi Task Team
PDP	Public Drivers Permit
RBE	Road Building Equipment
RISFSA/RCAM	Road Infrastructure Strategic Framework for SA/ Road Classification Access Management
RSA	Republic of South Africa
RTMC	Road Traffic Management Corporation
SA	South Africa
SAPS	South African Police Services
SCM	Supply Chain Management
SMF	Supervising Monitoring Firms
SP	Strategic Planning
VEP	Victim Empowerment Support
WC	Western Cape
U-AMP	User Asset Management Plan

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