



PR84/2015
ISBN: 978-0-621-43485-9



police, roads & transport

Department of Police,
Roads & Transport
FREE STATE PROVINCE

www.fs.gov.za



Member of the Executive Council for
Police, Roads and Transport
FREE STATE PROVINCE

MESSAGE BY THE HONORABLE MEMBER OF THE EXECUTIVE COUNCIL

The mandate of the Department of Police, Roads and Transport derives from the objectives of the Provincial Government, which include amongst others, speeding up economic growth and transforming the economy to create decent work and sustainable livelihoods, implementing programmes to build economic and social infrastructure, as well as intensifying the fight against crime and corruption. Within this broad mandate, the Department strive to provide safety for communities, viable road infrastructure and the safe transportation of goods and people of the Province and of the country as a whole.

For the 2015/16 to 2019/20 financial year, the Strategic Plan presented here identifies aspects of organisational imperatives ranging from Human Capital Development, Budget and Resource Management strategies ranging from the up-skilling of personnel, achieving a more representative workforce environment, staff compliance with Departmental policies and procedures, and tighter physical resource management, including an improved supply chain management, in order to improve the overall management of the Department.

For the Department of Police, Roads and Transport Department to be held accountable, the Strategic Plan has set specific objectives. These range from developing social crime prevention programmes, developing well-coordinated and affordable public transport services to providing and maintaining a vibrant and safe provincial road network. These objectives have been linked to relevant policies such as the National Development Plan. The necessary risk analysis has been done as well as the determination of requisite provisioning.

This plan was revised in order to address the audit findings raised by the Auditor General in the regularity audit of 2014/15 financial year in the assessment of Performance Development Objectives. The Auditor General made a finding regarding the omission of Fleet Management Trading Entity in the APP of the department. Failure to introduce this corrective action would result in the repeat of the same adverse finding. The APP was amended to address this omission. Any change in the APP meant a need to effect corresponding change in the Strategic Plan in order to ensure alignment.

As the Plan has been consulted widely, there is therefore no doubt about the commitment of the Department to its implementation.

As Member of the Executive Council responsible for Police, Roads and Transport, I will therefore support this Plan and be held accountable for its successful execution.

BM KOMPHELA
MEC: Police, Roads and Transport

Date: _____

OFFICIAL SIGN-OFF

It is hereby certified that the 2015/2016 – 2019/2020 Strategic Plan:

- Was developed by the management of the Department of Police, Roads and Transport under the guidance of MEC Mr. B Komphela.
- Takes into account all the relevant policies, legislation and other mandates for which the Department is responsible.
- Accurately reflects the strategic goals and objectives which the Department will endeavour to achieve over the period of five years.

MR S.J. MSIBI
Accounting Officer

Signature: _____

Approved by:

MR B.M. KOMPHELA
Executive Authority

Signature: _____

TABLE OF CONTENTS

PART A: STRATEGIC OVERVIEW

PAGE

1.VISION	7
2.MISSION	7
3.VALUES	7
4. LEGISLATIVE AND OTHER MANDATES	8
5. UPDATED SITUATIONAL ANALYSIS	12
6.STRATEGIC GOALS	27

PART B STRATEGIC OBJECTIVES

7. PROGRAMME 1: ADMINISTRATION	31
8. PROGRAMME 2: PROVINCIAL SECRETARIAT FOR POLICE SERVICE	42
9. PROGRAMME 3: TRANSPORT OPERATIONS	57
10. PROGRAMME 4: TRANSPORT REGULATION	67
11. PROGRAMME 5: TRANSPORT INFRASTRUCTURE	78
12.FLEET MANAGEMENT TRADING ENTITY	87

PART C: LINKS TO OTHER PLANS

13. LINKS TO THE LONG TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS	93
14. CONDITIONAL GRANTS	98
15. PUBLIC ENTITY	98
16. PUBLIC PRIVATE PARTNERSHIPS	99

PART D: STRATEGIC PLAN OVERVIEW

17.VISION	101
18. MISSION	101
19. VALUES	101
20. REVISED STRATEGIC OBJECTIVES OF THE DEPARTMENT	102
21. DEPARTMENTAL GOALS	102

PART E: OVERVIEW OF INDICATOR DESCRIPTION

22. TECHNICAL INDICATOR DESCRIPTION – (NOT INCLUDED –TO BE ACCESSED IN THE DEPARTMENTAL L WEBSITE)	105
23. SOURCES	106
24. ABBREVIATIONS	107
25. CONTACTS	108

PART A: STRATEGIC OVERVIEW

1. VISION

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

2. 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

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 & 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 Legislative and other mandates

4.1 Constitutional mandates

Constitutional Mandate	Departments compliance
Constitution of the Republic of South Africa (Act 108 of 1996)	Outlines the functions of the provincial government in relation to those of national and local government and also stipulates the concurrent functions between the various spheres of Government.

4.2 Legislative mandates

Legislative Mandates	Relevance to the Department
Administration specific legislation	
The Public Finance Management Act 29 of 1999	States that the Accounting Officer of an institution must prepare a strategic plan that is consistent with the period covered by the Medium Term Expenditure Framework (MTEF) for approval by the relevant Executive Authority.
The Public Service Act, 1994 and Regulations	Emphasises that the Department's strategic plan should include core objectives based on Constitutional and other legislative mandates, functional mandates as well as the Service Delivery Improvement Programme.
Skills Development Act of 2003 (Act No 31 of 2003)	This Act amends the Skills Development Act, 1998 (Act No 97 of 1998) by providing anew for the budgeting process in relation to training.
Promotion of Administrative Justice Act 3 of 2000	Sets out clear rules and guidelines that the administrators must follow when making decisions.
Preferential Procurement Policy Framework Act 5 of 2000	It provides for a legislative framework for the implementation of the preferential procurement policy.
State Information Technology Agency Act 88 of 1998	It regulates IT procurement and services in government sector.
Public Service Regulations 2001 (as amended)	Emphasises that the Department's strategic plan should include core objectives based on constitutional and other legislative mandates, functional mandates as well as the Service Delivery Improvement Programme.
Police specific Legislation	
South African Police Services Act of 1995 (Act 68 of 1995)	This legislation outlines the establishment of a National Police Service and the establishment and functions of the national and provincial secretariats for safety and security.
South African Police Services Amendment Act of 1997 (Act 41 of 1997)	The amendment introduced the Municipal Policing Services (MPS) where applicable and outlines the functions of the national and provincial secretariats for safety and security on the MPS.
Civilian Secretariat for Police Service Act of 2011 (Act 2 of 2011)	The new legislation outlines the independent establishment, mandate of and functions and powers of the Civilian and Provincial Secretariats for police Service.

Legislative Mandates	Relevance to the Department
Independent Police Investigative Directorate Act of 2011(Act 1 of 2011)	The Act provides for the investigation of certain categories of police conduct and violations and the monitoring of implementation of IPID recommendations by the SAPS.
Domestic Violence Act of 1998 (Act 116 of 1998)	The Act outlines the functions of all relevant organs of state in providing victims of domestic violence the maximum protection from domestic abuse and introduces measures to the eliminate domestic violence. It further stipulates the obligations of the SAPS and individual members towards complainants in domestic violence cases.
Roads Infrastructure Specific Legislation	
The Expropriation Act, 1975 (Act No. 63 of 1975)	The Act determines the expropriation process, as well as the calculation, determination and payment of compensation for any and all immovable properties acquired.
Advertising on Roads and the Ribbons Development Act 1 of 1940	Deals with the advertisement and development adjacent to the roads network.
The Roads Ordinance of 1968 (Ordinance No. 4 of 1968)	This Ordinance deals with the overarching management and implementation of roads related projects.
General Conditions of Contract (GCC), 2004	A form of contract for use in contracts where the contractor undertakes construction on the basis of full designs issued by the employer.
Standard Specifications for Road and Bridge Works for State Road Authorities (COLTO)	Specifications governing the compilation of tender- and contract documents for road and bridge construction.
The Minerals Act 50 of 1998	The Act deals with the prospecting, mining and disposal of minerals, as well as the opening, rehabilitation and closure of quarries.
The National Veld and Forest Fire Act 101 of 1998	The Act deals with the management of veld fires and assigns certain responsibilities to adjacent land owners.
Transport Specific Legislation	
The National Land Transport Act 22 of 2009	The Act deals with the following related functions namely, planning, integration and regulation of the public transport.
The National Road Traffic Act, 1996 (Act No. 93 of 1996)	This Act deals mainly with the regulation of traffic function.
Free State Transport Act 5 of 2009	The Act deals with the following related functions namely, planning, integration and regulation of the public transport.
Road Traffic Act 29 of 1989	Deals with the promotion of road safety.

4.3 Policy mandates

Policy Mandates	Key responsibility on Department
The National Development Plan	Strengthening the Criminal Justice System; increasing community participation in Community Safety and facilitating a holistic approach to safety and security.
White Paper on Training and Development in the Public Service, 1997	It focuses on training and development of officials in Government Departments.
Human Resources Development Strategy	It provides for skills development in the public service.
The 1996 National Crime Prevention Strategy	It establishes a national uniform framework for crime prevention and the implementation thereof in a multi-disciplinary approach and provides guidelines towards the development of provincial and Local crime Prevention strategies.
The 1998 White Paper On Safety And Security	It provides important policy and legislative direction and reforms towards effective and efficient democratic policing in the country.
The 2013 Provincial Crime Prevention Strategy	It serves as the blue print for the Free State province on using the multi-agency approach and the JCPS to deal with causes of crime and other matters related thereto.
National White Paper Transport Policy, 1996	To ensure sustainable and dedicated funding for passenger transport infrastructure, operations and law enforcement. To ensure sustainable and dedicated funding for passenger transport infrastructure, operations, and law enforcement.
Moving South Africa	Identifies four key strategic challenges impacting on urban passengers which required addressing through various strategies.
Rural Transport Strategy for South Africa 2007	Focus on delivering rural transport infrastructure and services in line with IDP's and ISRDP.
Public Transport Strategy – 2007	Encompasses the key profits aimed at achieving the goal of mass public transit networks. These networks comprise an integrated package of Rail, Bus Rapid Transit, priority corridors and Taxi Recap supported by extensive feeder and distribution network.
Expanded Public Works Programme	A National programme aimed at alleviating and reducing unemployment.
Road Infrastructure strategic framework for South Africa	For the improvement of integrated planning of the road network and the coordination with other transport modes. Defining an integrated and appropriately classified network to provide mobility and access to stimulate growth and mobility.
Road Safety Decade of Action 2011 - 2020	A Strategy adopted by Cabinet towards the reduction of road fatalities by 50 % by the year 2020.

4.4 Relevant court rulings

Name of the Court case	Key responsibility on Department
Kwazulu Natal court judgement	It confirms inter-alia that the due date set by the Minister of Transport as per section 32 (2) of the NLTTA Act, 2000 (Act 22 of 2000) for operators to convert their permits to operating Licenses, is set aside.

4.5 Planned Policy initiatives

The department will in the next 5 year continue to implement the following key policy initiatives:

- The National Land Transport Act, 2009 (Act No. 22 of 2009).
- Public Transport Strategy – 2007.
- National Crime Prevention Strategy.
- Provincial Crime Prevention Strategy.
- Expanded Public Works Programme.
- Road Infrastructure strategic framework for South Africa.

Fleet Management Trading Entity, to be referred as just Fleet Management, has planned to develop the following policies and procedure manuals:

- ❖ Misuse of vehicles
- ❖ Driver guides
- ❖ Service standard
- ❖ Traffic violations

5. UPDATED SITUATIONAL ANALYSIS

According to the 2015 mid-year population estimates the Free State Province has a population of 2 817 900 which constitutes 5.1% of the country's total population of 54 956 900.

The continued negative economic growth as evidenced in the job losses (4 000 jobs lost) and unemployment rate of 31.5%, during the third quarter of 2015 impacts negatively on the revenue collection capacity of the department and contributes to the raise of socio-economic problems.

Given the challenging economic environment and the fluctuations in the financial markets, the province can prides itself for having significantly reduced the rate of crime. Challenges in the economy have a tendency to manifest in rise of social maladies. During the tabling of the departmental budget in March 2015 the MEC, Hon. Butana Komphela said "Today, I can state with confidence that, since 2013, we have given a whole new meaning to crime prevention in this Province".

The performance of the province was summed up as follows:

- Contact crime has shown a remarkable decrease of 5.1% as from 2013. This downward trend was also applicable on crimes e.g. murder, attempted murder and assault with grievously bodily harm (GBH).
- Sexual offences decreased by 8.3% during 2013.
- Trio crimes, which seemed to be out of control over the last few years, decreased by 11.7% during 2013. In this regard, Carjacking and Truck hi-jacking decreased by 8.8% and 13.4% respectively in 2013.
- Cash-in-transit robberies started going down recently – in 2012 by 33.3% and during 2013 with 50%.
- Stock-theft has also shown a decrease of 3.6% during the 2013/14 financial year.
- The Province has further recovered a total of 390 firearms, topping the set target of 305 - an over-achievement of 127%. This figure includes firearms reported stolen in other Provinces.

The South African annual crimes statistics for the financial year 2014/15 which were released on 29 September 2015 further confirms a downward trend in almost all crimes except murder, robbery of cash-in-transit, carjacking and truck-hijacking. It is a great accomplishment that the province contributed positively in the reduction of crime in the country. The province shares only 5.5% of the total crime rate in the country

This outstanding achievement was further acknowledged by the Premier of the Province. In his State of the Province address, delivered on the 16th February 2016, the Premier said "our crime fighting strategies have earned our province the top spot for the third consecutive year, according to the crime statistics released last year". This can be attributed, amongst other things, to the Provincial Crime Prevention Strategy.

The department is also responsible for the planning and subsidization of public transport and the implementation of legislation dealing with public transport. The transformation and unbundling of bus services aimed at economic empowerment of other role players, was one the priorities of the department. This involved three bus services operating in the Mangaung Metropolitan Municipality, Maluti-a-Phofung Municipality and Dihlabeng Local Municipality. The transformed companies provided a shareholding structure which afforded other interested groups to buy shares in the companies. A total of 257 busses are now operative through tendered and negotiated contracts with the subsidized companies.

Other key deliverables by the department in the previous financial year included the establishment of the Tracing Unit and the appointment of the Operating Licensing Board. The Tracing Unit, as the name suggests, was established to address long-outstanding fines. Its success resulted in enhanced revenue collection for the DPRT.

The Operating Licensing Board is 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 department, through the Operating Licensing Board, has converted a total of 11050 public permits to operating licenses. The breakdown of these public permits per district is reported as per table below.

DISTRICT	NUMBER OF ACTIVE OPERATING LICENSES
Fezile Dabi	1 379
Lejweleputswa	3 171
Motheo	3 951
Xhariep	158
Thabo Mofutsanyana	2 391
Total	11 050

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

The department, through the Operating Licensing Board, has converted a total of 11050 public permits to operating licenses. The breakdown of these public permits per district is reported as per table below.

TAXI ASSOCIATIONS

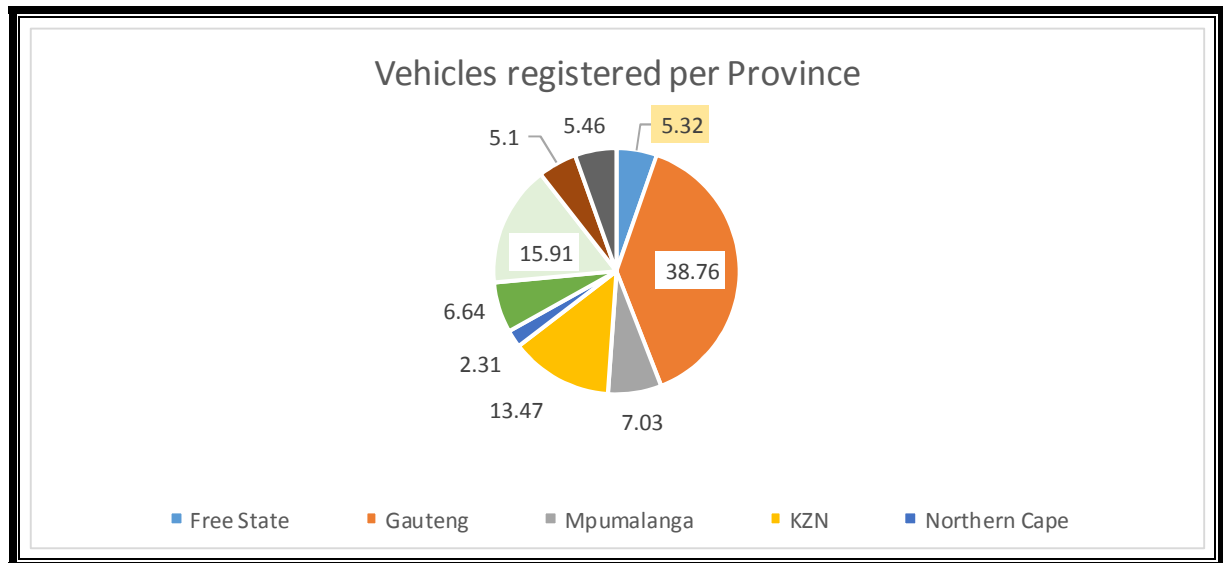
REGIONS	NUMBER OF ASSOCIATIONS	NUMBER OF MEMBERS	NUMBER OF VEHICLES
Fezile Dabi	12	1 025	1 379
Lejweleputswa	16	2 650	3 171
Motheo	6	1 815	3 951
Thabo Mofutsanyana	10	2 020	2 391
Xhariep	3	130	158
Total	47	7 640	11 050

The number of learner transport associations, members and vehicles per district is outlined below:

LEARNER TRANSPORT ASSOCIATIONS

REGIONS	NUMBER OF ASSOCIATIONS	NUMBER OF MEMBERS	NUMBER OF VEHICLES
Motheo	4	137	585
Lejweleputswa	4	140	172
Fezile Dabi	4	220	203
Thabo Mofutsanyana	6	260	214
Total	18	757	1 174

In addition to regulating public transport, the department is also responsible for the registration of all roadworthy vehicles and ensures compliance to all applicable transport and road safety legislation. According to the Road Traffic Management Cooperation (RTMC) the total number of registered vehicles in the country by December 2014 is 11 369 925. The Free State Province contributes 5.32 % to this national figure.



* Figures of registered vehicles in percentage

By January 2016, the province had a total 616 084 live population of vehicles. The breakdown by classification is given below.

CLASSIFICATION	NUMBER
Motor cars and station wagons	303 032
Minibuses	12 250
Buses and bus trains	2 906
Motorcycles, quadrucycles and tricycles	20 674
LDV's panel vans, other light load vehicles GVM = 3500 kg	126 826
Trucks	21 841
Other self-propelled vehicles	37 096
Caravans	7 843
Light load trailers GVM = 3500 kg	52 287
Heavy load trailers	17 206
All other unknown vehicles	87 336
Total	616 084

In 2014 the Executive Council of the provincial government took a resolution to migrate learner transport services from the Department of Education to the DPRT with effect from 1 April 2015. This programme is aimed at improving mobility of rural learners to ensure that they arrive at school with the energy to be productive at school. In a joint partnership with the National Department of Transport the Department distributed 100 bicycles to learners during 2015. More bicycles are still to be distributed to rural schools during the current financial year.

The Law Enforcement Programme is yet another flagship programme of the DPRT. This programme focusses on campaigns to reduce road accident fatalities in the province. The departmental plans and interventions regarding 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 seven provinces. The busiest national roads being N3 and N1 which connect the province with its immediate neighbours such as Northern Cape, Gauteng and Kwa Zulu Natal. The latter two neighboring provinces have far higher incidences of recorded road fatalities as compared to our province. According to the Festive Report 2014 – 2015 issued by RTMC the province has maintained a fourth spot in the national ranking of road fatalities over the past two financial years. The rate of road fatalities remains highest in Gauteng and KZN.

Year	GA	KZ	WC	EC	FS	MP	NW	L	NC	RSA
2014/15	246	308	122	227	131	159	108	186	48	1 535
2015/16	271	302	162	278	157	184	136	208	57	1 755
change	25	-6	40	51	26	25	28	22	9	220
% change	10	-2	33	22	20	16	26	12	19	14

Comparative view of road fatalities over 2014/15 and 2015/16

The strengthening of service delivery capacity of Traffic Law Enforcement is one of the priorities of the Department. In the financial year 2014/15 the department trained 153 people as traffic officers with the view of increasing the visibility law enforcement officers on the roads. The department intends absorbing all the trainees during 2016/17 financial year.

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:

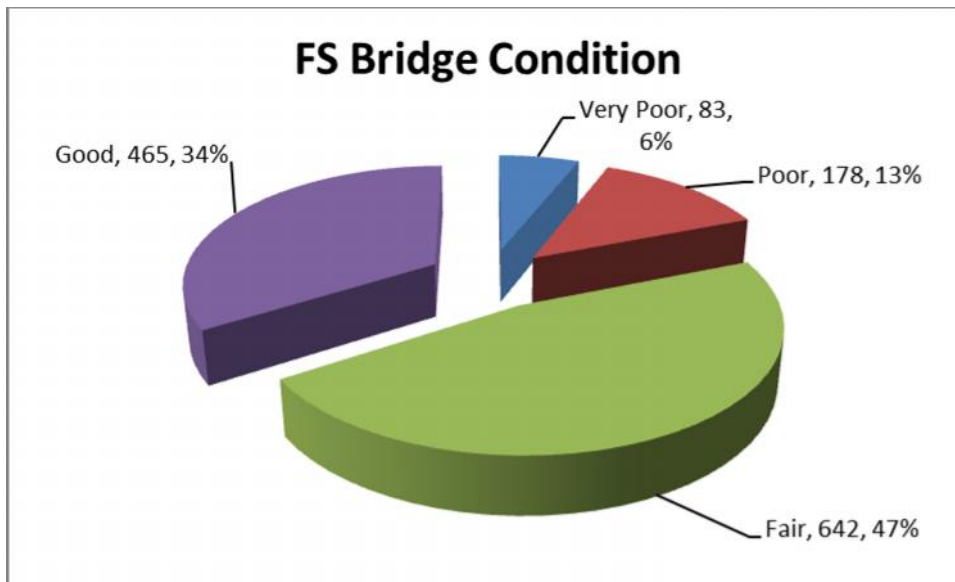
Roads Per District Municipality	Surfaced Roads (km)			Gravel Roads (km)		Total (km)
	Access Roads	Primary Roads	Special Secondary	Secondary Gravel	Tertiary	
Fezile Dabi	60.67	967.83	237.39	4 155.89	3 318.21	8 739.99
Lejweleputswa	49.23	1 558.04	369.45	4 865.41	4 225.35	11 067.48
Motheo	119.18	487.24	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 service level 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 that were never properly repaired. 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 state. During the 2014/15 financial year 86% of the paved roads network was assessed and 54% was on poor and very bad condition. About 75% of the unpaved roads of the road network is still in poor conditions.

With regard to traffic volumes, it is recorded that daily just over 4 337 million vehicle kilometers are travelled 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 kilometer is travelled annually on the Free State primary rural road network.

The Department also manages bridge structures on provincial owned roads. Excluded from this are inter-provincial and international bridges managed by SANRAL. The current state of bridges in the Province is presented in the pie chart below:

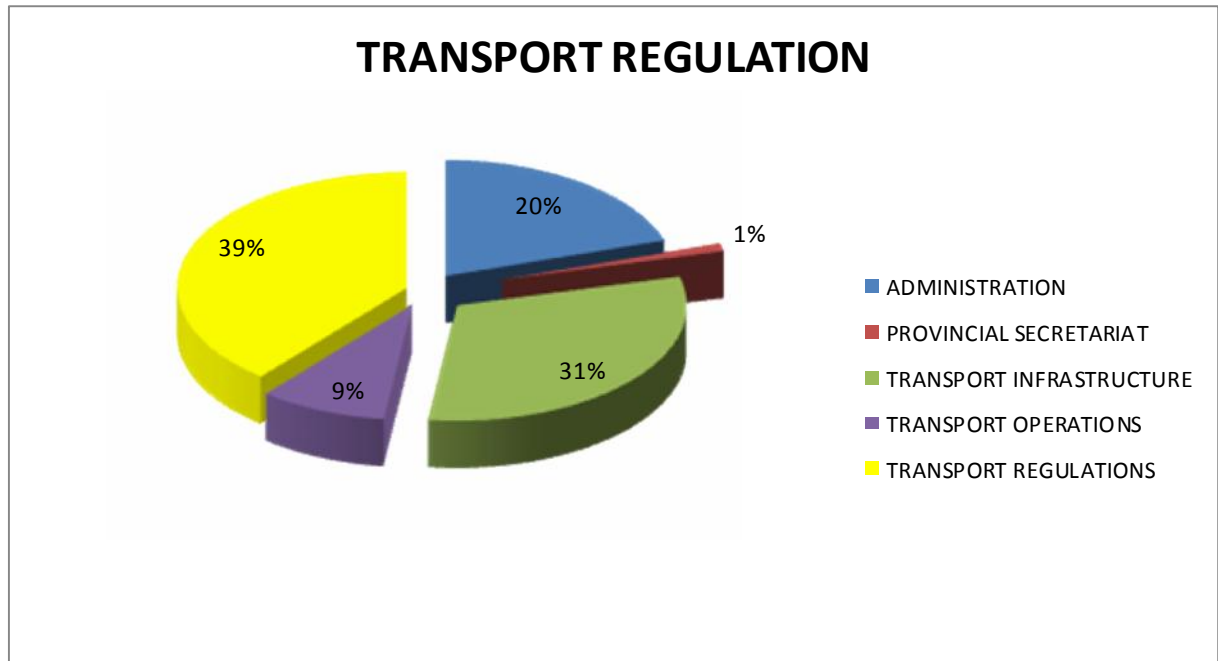


The Department also in charge of managing and provision of General Motor Transport services. This function is discharged through the Fleet Management Trading Entity which provides services to all spheres of government functioning in the province. Fleet Management is currently overseeing a total pool of 2 227 vehicles

Since the Entity 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 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 our 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.

4.2 Organisational environment

In 2014 the department adopted a new organizational structure. The department has a staff complement of 2 333 allocated as follows to the five departmental programmes:



The total vacancy rate as at March 2015 was 22.1%. The higher level of vacancies is mainly in core and crucial occupation categories such as: Engineers (74%), Safety and Regulatory Inspectors (66%), Human Resource Practitioners (60%) and Computer Programmers (50%). However, the department has embarked on a massive recruitment drive to fill critical vacancies. In the 2015/16 financial year the department filled 111 posts inclusive of 10 Directors positions. This has brought down the vacancy rate to 11.2%.

The pie chart above demonstrates serious distortions in the distribution of human capital within the department. The Provincial Secretariat for Police Service is in particular grossly understaffed considering that this Programme plays a pivotal role in contributing to Outcome 3 of the National Development Plan. In July 2013 the department launched a Crime Prevention Strategy which is now showing dividends. In order to sustain and/or accelerate the current gains the department will have to address the gap in skills- and human capital requirements.

In responding to the skills gap, the department contracted the University of the Free State to provide training on areas such as management leadership and customer care. This demonstrates management commitment to address key business risks and to build a caring and responsive department.

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

The table below indicates the composition of the staff complement.

Number of Funded Post	Number of Post Filled	Number of Vacant Posts
406	193	213

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 ICT Governance Framework and maintenance of ICT infrastructure were identified as major risks. Appointment of staff in managerial posts in the 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 deserve 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.

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 Provincial Secretariats. The Act further define the objects, functions and powers of the Civilian Secretariat and provide 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 to strengthen co-operation between the Civilian Secretariat and the Independent Police Investigative Directorate on the one hand and for co-operation between the Civilian Secretariat and the South African Police Service on the other hand. The act gives powers to 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 had to review their organisational structures towards uniformity and align the line-functions (M&E, Research and Partnerships, etc.) to that of the National Secretariat;
- The Secretariat is now responsible for all service delivery complaints against the Police, which is a function that was previously performed by the ICD,
- The Act imposed an additional function of monitoring the implementation of the Domestic Violence Act. This function was previously a full-time function under the ICD;
- The national Secretary may at any time request the assistance of Provinces on any policing related matter, programme or project.

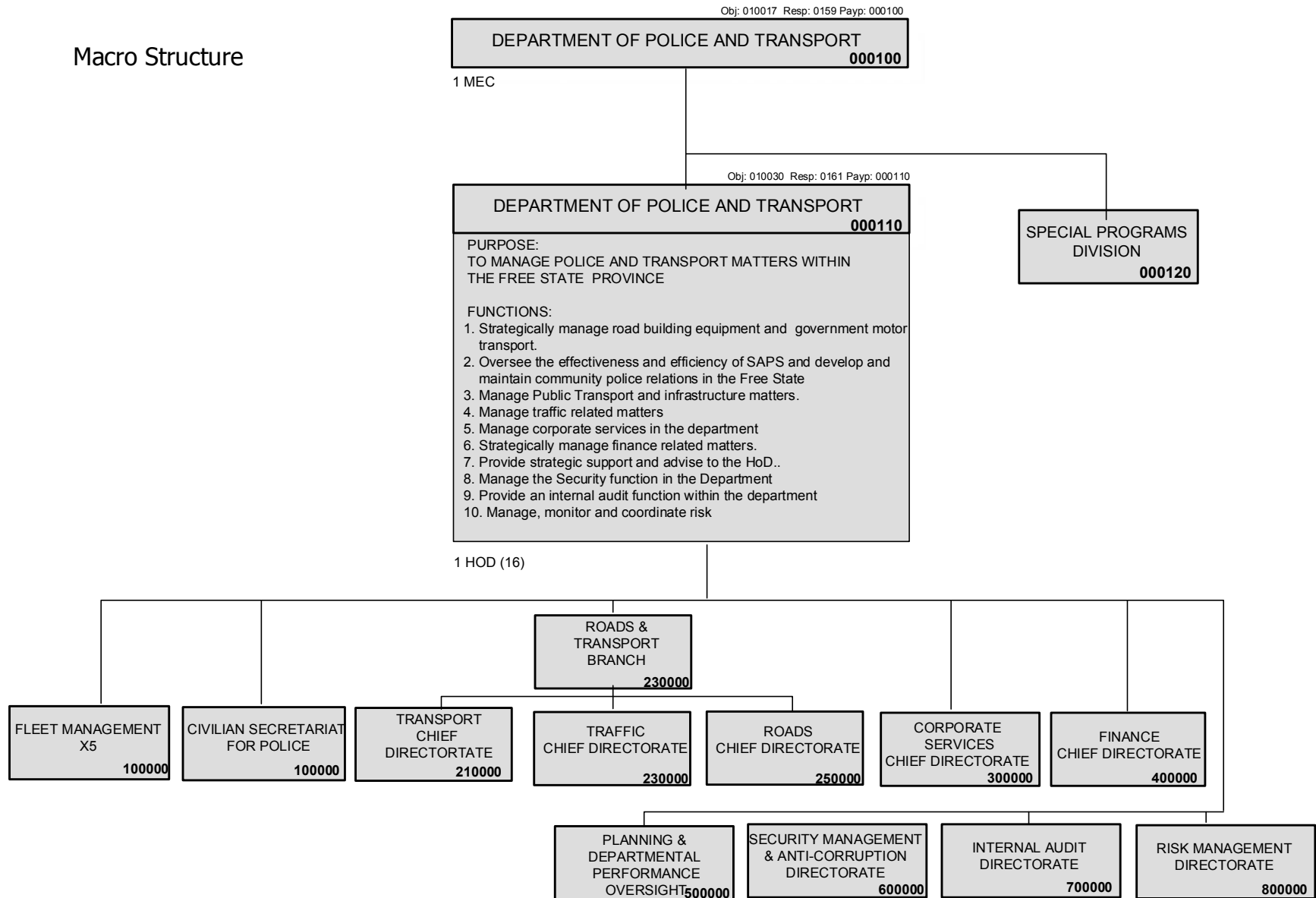
These implications will result in budgetary challenges, which have been addressed through reviewing of targets, and coordination of service delivery with other sector departments and municipalities.

6. PLANNED POLICY INITIATIVES

Fleet Management Trading Entity, to be referred as just Fleet Management, has planned to develop the following policies and procedure manuals:

- Misuse of vehicles
- Driver guides
- Service standard
- Traffic violations

Macro Structure



BUDGET STRUCTURE

DEPARTMENT OF POLICE, ROADS AND TRANSPORT

Programme	Sub-programme
1. 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 & Research Development 1.8 Security Management 1.9 Risk Management.
2. 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
2 Transport Operations	Programme Support Operations 3.1 Public Transport Services 3.2 Transport Safety and Compliance 3.3 Transport Systems 3.4 Infrastructure Operations
3 Transport Regulation	Programme Support Regulation 4.1 Law Enforcement 4.2 Transport Administration and Licensing 4.3 Operator License and Permits
4 Transport Infrastructure	Programme Support Infrastructure 5.1 Infrastructure Planning 5.2 Infrastructure Design 5.3 Construction 5.4 Maintenance

5.3 Description of the Strategic Planning process

The development of the draft plan process was followed through internal consultation within the Directorates and Chief Directorates. The following documents were used to develop this plan.

- ❖ National Development Plan
- ❖ Medium Term Strategic Framework
- ❖ Free State Growth and Development Strategy

During January and February 2016 a number of Executive Management meetings were held to refine the APP. Changes made in the APP had been captured and reflected in the Strategic Plan to ensure the alignment. During November 2015 a three day planning session was held with Programmes to review both the Annual Performance Plan and Strategic Plan.

5.4 MTSF Indicator Alignment: 2015-2020

Outcome 3: All people in South Africa are and feel safe

Sub-outcome 1: Reduced levels of serious and violent crime

MTSF ACTION	PERFORMANCE INDICATOR	STRATEGIC PLAN TARGET	2015/16	2016/17	2017/18	2018/19	2019/20
Implement social crime prevention strategy	Number of School Safety programmes implemented at identified high risk schools.	80	16	16	16	16	16
	Number of crime prevention Campaigns commemorating National and international focus days/months (Safety Youth, Women's, 16 days Campaign and Month).	20	4	4	4	4	4

MTSF ACTION	PERFORMANCE INDICATOR	STRATEGIC PLAN TARGET	2015/16	2016/17	2017/18	2018/19	2019/20
Promote community participation in crime prevention and safety initiatives	Number of Community Policing structures assessed on functionality.	110	110	110	110	110	110
	Number of established and functional sector policing forums in the Province.	220	220	220	220	220	220
	Number of Community Policing Projects funded.	25	5	5	5	5	5
	Number of community outreach programmes conducted per (Public meetings; Road shows; etc.).	80	16	16	16	16	16

Sub-outcome 5: Ensure Domestic Stability

MTSF ACTION	PERFORMANCE INDICATOR	STRATEGIC PLAN TARGET	2015/16	2016/17	2017/18	2018/19	2019/20
Number of police stations to be monitored and evaluated on Domestic violence implementation (Audits)	110 Police Stations per year	110	110	110	110	110	110

Outcome 6: An efficient, competitive and responsive economic infrastructure network.

Sub-outcome 3: Maintenance, strategic expansion, operational efficiency, capacity and competitiveness of our logistics and transport infrastructure ensured.

MTSF ACTION	PERFORMANCE INDICATOR	STRATEGIC PLAN TARGET	2015/16	2016/17	2017/18	2018/19	2019/20
Strengthen road traffic management (result indicator: accidents, deaths).	Number of vehicles stopped for driver and vehicle fitness.	670 000 Per year	670 000	670 000	670 000	670 000	670 000
Management of public transport.	Number of Public transport subsidy provided in the province.	5	3	3	4	5	5
Management of Learner Transport.	Number of learner transport subsidy contract provided in the province.	155	174	169	164	159	155

MTSF ACTION	PERFORMANCE INDICATOR	STRATEGIC PLAN TARGET	2015/16	2016/17	2017/18	2018/19	2019/20
Improve and preserve national, provincial and local road infrastructure	9.2 kilometers upgraded: Route 4.	4 km upgrade Phase 3 (Route 4)	2.5 km	2.5 km Phase 2	3.5 km Phase 2	3.2 km Phase 2	4 km Phase 3
	Thaba Nchu public transport route.		2 km	1.7 km	1.7 km	1.7 km	
	Botshabelo Transport Route.		3 km	1 km	1 km	1 km	
	Vrede Transport Route.		3 km	1 km	1 km	1 km	

6. Strategic 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	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.

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 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	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).

Programme 3: Transport Operations

Strategic Goal 3	Facilitate the development of 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	Outcome 6: Ensuring efficient, competitive and responsive economic infrastructure network. National Development Plan (Chapter 4).

Programme 4: Transport Regulations

Strategic Goal 4	Promote law compliance and positive driver behavior 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	<p>Outcome 3: All people in South Africa are and feel safe.</p> <p>Outcome 6: Ensuring efficient, competitive and responsive economic infrastructure network.</p> <p>The creation of a safe and efficient traffic environment to ensure the realisation of FSGDS, National Rolling Enforcement Plan, National Road Traffic Enforcement Code and ensuring the realization of the Road Safety Strategy 2014.</p> <p>National Development Plan (Chapter 4).</p>

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 safe integrated road infrastructure network that is environmentally sensitive and stimulate socio-economic growth and development.
Links	<p>Outcome 6: Ensuring efficient, competitive and responsive economic infrastructure network.</p> <p>Ensure the attainment of the Free State Growth and Development Strategy through job creation strategies, infrastructure and local economic development and small contractor development</p> <p>National development Plan (Chapter 4).</p>

Fleet Management Trading Entity

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

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	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).

PART B: STRATEGIC OBJECTIVES

7. Programme 1: Administration

Purpose

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

Programme description

The Programme consists of the following sub programmes:

- Office of the MEC
- Office of the HoD
- Corporate Services
- Strategic Planning and Research Development
- Financial Management
- 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.
- Professionalization of the Public Service.

7.1 Strategic Objectives

ORGANIZATIONAL AND HUMAN RESOURCE DEVELOPMENT

CONSOLIDATED TARGETS

Strategic Objective	Enhance the human capacity-base of the department.
Objective statement	Effective Management and Development of Human Resources.
Targets over five years	1 300 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	(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.

Strategic objectives targets

Strategic objective	Indicators	Strategic plan Target	Audited/Actual performance		Estimated performance	2015/2020 Annual Targets				
			2012/2013	2013/2014		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Enhance the human capacity-base of the department	Number of officials who attended development courses.	1 100	-	416	294	300	400	200	200	200

COMMUNICATIONS

Strategic Objective	Ensure sound and effective organizational communication and promote the image of the department among all its stakeholders.
Objective statement	Provide information dissemination publicity and branding to ensure informed stakeholders and profile the department
Targets over five years	64 departmental buildings with improved signage. 20 media briefings conducted to all Media Houses. 12 Quarterly publications to market the services of the Department.
Baseline	New indicators
Justification	Ensure informed citizenry
Links	Outcome 14 Nation-Building and Social Cohesion and Batho Pele. The department has a role in influencing to appreciate the work of government and to be patriotic. This service also aims at promoting access to information

Strategic objectives targets

Strategic objective	Indicators	Strategic plan Target	Audited/Actual performance		Estimated performance	2015/2020 Annual Targets				
			2012/2013	2013/2014		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Ensure sound communication and profiling of the department among stakeholders	Number of departmental buildings with improved signage.	64	New	1	35 testing stations	13	13	10	14	14
Ensure sound communication and profiling of the department among stakeholders	Number of media briefings conducted to all Media Houses.	20	-	4	4	4	4	4	4	4
Ensure sound communication and profiling of the department among stakeholders	Number of quarterly publications to market the services of the Department		-	-	-	-	New	4	4	4

FINANCIAL MANAGEMENT

Strategic Objective	Ensure good governance and sound financial administration
Objective statement	Manage effective implementation and compliance to codes of good governance and financial administration.
Targets over five years	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 implement PFMA effectively
Justification	Ensure adherence to PFMA and Treasury regulations and frameworks
Links	(Outcome 12) An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

Strategic objectives targets

Strategic objective	Indicators	Strategic plan Target	Audited/Actual performance		Estimated performance	2015/2020 Annual Targets				
			2012/2013	2013/2014		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Ensure good governance and sound financial administration	Percentage payments made to suppliers/contractors within 30 days from receipt of an invoice.	100%	90%	95.26%	100%	100%	100%	100%	100%	100%
	Number of audits conducted.	75	-	10	12	15	15	15	15	15
	Number of risk awareness, identification, assessment and monitoring sessions.	300	-	48	55	60	60	60	60	60

STRATEGIC PLANNING, MONITORING AND EVALUATION

Strategic Objective	Facilitate strategic direction, monitoring and evaluation of departmental performance.
Objective statement	Improve planning, monitoring and evaluation of the Strategic objectives.
Targets over five years	16 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.

Strategic objectives targets

Strategic objective	Indicators	Strategic plan Target	Audited/Actual performance		Estimated performance	2015/2020 Annual Targets				
			2012/2013	2013/2014		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Facilitate Strategic Direction and the monitoring and evaluation	Number of institutional performance reports submitted to oversight bodies	4	-	New	New	New	4	4	4	4

INFORMATION AND COMMUNICATION TECHNOLOGY

Strategic Objective	Utilize Information and Communication Technology (ICT) to support Departmental objectives.
Objective statement	Aligning the Department's ICT strategy with its strategic direction and management plans.
Targets over five years	16 ICT trainings provided to officials. 16 ICT Steering Committee meetings held.
Baseline	New
Justification	Ensure that the technology tools are provided to enable the strategic objectives of the department. Ensure compliance to ICT Governance Framework.
Links	Outcome 6: An efficient, competitive and responsive economic infrastructure network.

New indicators have been formulated address ICT Governance.

Strategic objectives targets

Strategic objective	Indicator	Strategic plan Target	Audited/Actual performance		Estimated performance	2015/2020 Annual Targets				
			2012/2013	2013/2014		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Utilize Information and Communication Technology (ICT) to support Department objectives	Number of ICT trainings provided to officials.	4	-	New	New	New	4	4	4	4
	Number of ICT Steering Committee meetings held.	4	-	New	New	New	4	4	4	4

7.2 Resource Consideration

By the end of the March 2015 the department had a staff establishment of 2 333 employees. An aggressive recruitment drive was embarked upon to fill strategic vacancies at a senior management level in order to strengthen the capacity effective management and service delivery. Through this process the department was able to fill the twelve positions listed below.

Chief Financial Officer
Chief Director: Corporate Services
Director: Supply Chain Management
Director: Security Management
Director: Labour Relations
Director: Asset Management
Director: Human Resources Management
Director: Chief Risk Officer
Director: Chief Audit Executive
Director: Communications
Director: Monitoring and Evaluation
Director: Information and Communication Technology

In the financial year 2015/16 the department was able to fill 111 positions across board. Furthermore, in responding to the skills gap which was identified as one of the strategic areas, the department contracted the University of the Free State to provide training on areas such as management leadership and customer care.

This budget will continuously experience extreme pressures as it is not fully aligned to the growing demands and priorities of the programme. The astronomic demand for services is always disproportional with minimal increases in the budget. In the ensuing financial year of 2016/17 the department will be expected to absorb 44 staff from Department of Agriculture, 197 Security Officers from Department of Public Works. Furthermore the department has planned to absorb 149 Trainee Traffic Officers. This will cause a tremendous strain on the budget for Goods and Services since provision will have to be made for office accommodation, furnisher and tools of trade for this staff.

The department is working on a number of business solutions to address these challenges such as zero based budgeting, open floor system for office accommodation and sharing of administration support functions to mention just a few.

The current analysis of human capital in the department reflects that Programme 2 is grossly understaffed. With the adoption of the Provincial Crime Prevention Strategy and the need to roll-out the Integrated Public Transport Networks Strategy these programmes have assumed

a greater strategic value. Funds will be required to drastically alter the complexion of the staff establishment to correctively reflect the service delivery priorities of the department.

The following table illustrate the estimates/expected budget over the next 5 years

Table 10.12: Summary of payments and estimates: Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Five-year estimates				
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	2018/19	2019/20
Office of the MEC	9 469	8 910	12 468	9 536	9 286	9 001	8 952	10 479	11 003	11 609	12 305
Office of the HOD	4 223	2 850	4 582	7 764	4 014	5 806	10 441	11 150	11 707	12 351	13 092
Financial Management	72 239	65 739	61 648	70 000	76 827	73 868	77 962	83 750	87 563	92 379	97 922
Corporate Services	27 372	39 763	60 337	64 166	64 261	62 868	66 026	69 052	72 479	76 466	81 054
Internal Audit	1 552	3 273	5 074	4 604	5 404	5 404	4 733	4 984	5 233	5 521	5 852
Risk Management			1 174	4 431	2 481	1 705	3 467	3 190	4 939	5 211	5 523
Legal Services	1 491	2 250	3 219	2 910	3 110	3 069	3 031	4 704	3 350	3 534	3 746
Strategic Planning & Research Development	1 288	7 350	5 491	6 977	6 682	4 970	5 487	9 990	10 489	11 066	11 730
Security Management	20 073	27 925	33 588	26 027	53 350	54 513	34 357	23 180	24 089	25 413	26 938
Total payments and estimates	137 707	158 060	187 581	196 415	225 415	221 204	214 456	220 479	230 853	243 550	258 163

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Five-year estimates				
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	2018/19	2019/20
Current payments	137 760	154 644	181 783	193 135	220 929	216 177	206 902	212 182	222 391	234 623	248 700
Compensation of employees	72 363	84 132	95 040	100 126	101 626	100 891	108 112	113 842	119 534	126 108	133 675
Goods and services	65 397	70 512	86 692	93 009	119 303	115 236	98 790	98 340	102 857	108 514	115 025
Interest and rent on land			51			51					
Transfers and subsidies to:	(1 625)	354	778		335	358	800	844	886	935	991
Provinces and municipalities											
Departmental agencies and accounts					175	175					
Universities and technikons											
Foreign governments and international											
Public corporations and private	(1 742)										
Non-profit institutions											
Households	117	354	778		160	183	800	844	886	935	991
Payments for capital assets	1 567	3 062	5 020	3 280	4 151	4 669	6 754	7 453	7 576	7 993	8 472
Buildings and other fixed structures											
Machinery and equipment	1 567	3 062	5 020	3 280	4 151	4 669	6 754	7 453	7 576	7 993	8 472
Heritage Assets											
Specialised military assets											
Biological assets											
Land and sub-soil assets											
Software and other intangible assets											
Payments for financial assets	5										
Total economic classification	137 707	158 060	187 581	196 415	225 415	221 204	214 456	220 479	230 853	243 550	258 163

7.3 Risk Management

Description of Risk	Inherent Impact	Inherent Likelihood	Inherent Rating	Controls	Residual Impact	Residual Likelihood	Residual Ratings	Actions
Risk: Low performance culture in the department. Root Cause: Lack of motivation. Lack of people with the right skills. Lack of proper systems e.g. communication, IT, job descriptions, policies and consistent application.	4	4	16	*Code of conduct. *HR Plan. *Work Place Skills Plan (WSP). *Recruitment and Retention Strategy. *Labour Relations Act. *Public Service Act. *ITC Strategy. Control effectiveness: Partial Effective. Control Adequacy: Adequate	4	3	12	Explanatory Manual on the Code of Conduct for PS are being provided to each new employee. HR Plan tables being reviewed Talent Management and Retention Policy is in place and approved and being utilized to retain talented employees and critical skills. Compliance with LRA is monitored by the Employee Relations Unit. Public service Act and Regulations provides legal framework for HRM & HRD and other Corporate Services functions. ITC Strategy implementation
Risk: Suppliers not paid within 30 days Root Cause: Cash flow problems within the Department. Reduction of unauthorized expenditure once of from the PMG Account. Inadequate cash projections	4	5	20	*SCM Policy *SCM Circular. *PFMA. *Treasury Regulations Control effectiveness: Partial Effective. Control Adequacy: Adequate	4	3	12	1. Weekly cash management meetings held with Provincial Treasury. 2. All payments not paid within 30 days to be reported to Provincial Treasury. 3. Feedback also reported to the Public Service Commissioner.
Risk: Inadequate asset management and controls within the Department Root Cause: Non-compliance to directives set out in the Departmental Asset Management Policy.	4	5	20	*Departmental Asset Management Policy, *PFMA, *Treasury Regulations & other departmental policies. *Asset Management Delegations. *Asset Register Control effectiveness: Partial Effective. Control Adequacy: Partial Adequate Recommendations for additional controls: Development of a Maintenance Plan	4	3	12	1. Development and implementation of an Asset Maintenance Plan for the Department. 2. Asset Register to be capture on LOGIS 3. Monthly inventory counts to be performed. 4. Identify items for disposal and develop a plan for the disposal process. 5. Quarterly stock take to be conducted. 6. Develop a programme for skills transfer especially regarding Giama.

Risk: Inadequate asset management and controls within the Department Root Cause: Non-compliance to directives set out in the Departmental Asset Management Policy.	5	5	25	An offsite Backup and Disaster Recovery solution will be implemented to address immediate Department information recovery needs	5	3	15	A provincial offsite Disaster Recovery and Business Continuity site will be established to be used by Government Departments
---	---	---	----	---	---	---	----	--

8. Programme 2: Provincial Secretariat for Police Service

Purpose

The purpose of the programme is to monitor performance of Police in the delivery of services and to mobilize and ensure active community and sectoral participation in crime prevention in the Province.

Programme Description

The Programme consists of the following sub-programmes:

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

Priorities

- Evaluate efficiency and effectiveness of the SAPS.
- To monitor Police conduct in ensuring the accountability and transparency of the SAPS in its delivery of services to the communities.
- To conduct investigation into service delivery complaints against the SAPS and/or individual members.
- To conduct evidence-based research on legislation, policies and strategies applicable to the Policing field in the province and to establish and maintain a proper research database for the Provincial Secretariat.
- Facilitate, coordinate and monitor the implementation of the Provincial Crime Prevention Strategy.
- Mobilize 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 and Policies.

8.1 Strategic Objectives

The programme has the following strategic objectives

MONITORING AND EVALUATION

Strategic Objective	To monitor and evaluate the effectiveness and efficiency of service delivery by SAPS.
Objective statement	To monitor & evaluate the effectiveness and efficiency of SAPS at 110 police stations and the support provided by specialised units.
Targets over five years	110 Police Stations will be monitored on police compliance and management performance. 110 Police Stations will be evaluated on police compliance and management performance. 10 Specialised Units will be assessed.
Baseline	55 Police Stations monitored per year 55 Police Stations evaluations per year 2 specialized 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

There are 110 Police Stations in the Province. The department is striving to conduct monitoring and evaluation for 50% of the stations each year. This will streamline reporting by ensuring the complete reports for stations which were monitored and evaluated

Strategic objectives targets

Strategic objective	Indicators	Strategic plan Target	Audited/Actual performance		Estimated performance 2014/2015	2015/2020 Annual Targets				
			2012/ 2013	2013/ 2014		2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
To monitor and evaluate the effectiveness and efficiency of service delivery by SAPS	- Number of police stations monitored on Police compliance to set norms and standards, management performance (Per District)	110	116	60	60	60	55	55	55	55
	- Number of police stations evaluated on Police compliance to set norms and standards, management performance Number of specialized units monitored and evaluated on the set norms and standards.	10	-	2	2	2	2	2	2	2

COMPLAINTS REGISTRY AND INVESTIGATIONS

Strategic Objective	To register and investigate all service delivery complaints against SAPS.
Objective statement	100% of service delivery complaints received to be registered and fully investigated.
Targets over five years	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
--------------	--

Strategic objectives targets

Strategic objective	Indicators	Strategic plan Target	Audited/Actual performance		Estimated performance 2014/2015	2015/2020 Annual Targets				
			2012/ 2013	2013/ 2014		2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
To register and investigate all service delivery complaints against SAPS	Number of reports reflecting the number and status of complaints	60	-	12	12	12	12	12	12	60
	Number of reports on the nature of complaints	20	-	4	4	4	4	4	4	4
	Number of reports regarding the investigation of complaints	180	-	36	36	36	36	36	36	36

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
--------------	--

Strategic objectives targets

Strategic objective	Indicators	Strategic plan Target	Audited/Actual performance		Estimated performance	2015/2020 Annual Targets				
			2012/2013	2013/2014		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Conduct research to identify community safety needs to guide interventions.	Number of Management reports compiled on Service Delivery Complaints against SAPS.	20	4	0	4	4	4	4	4	4
	Number of reports compiled on implementation of IPID recommendations by SAPS.	20	-	-	-	4	4	4	4	4
	Number of police stations monitored and reports compiled.	55	-	-	60	60	55	55	55	55
	Number of reports on monitoring and evaluation special projects compiled.	10	-	2	2	2	2	2	2	2
	Number of research reports on special projects compiled.	20	-	-	4	4	4	4	4	4
	Number of reports on the implementation of National Monitoring Tool (NMT) recommendations compiled.	4	-	-	1	1	1	1	1	-

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	<p>20 social crime prevention programmes/projects addressing root causes of crime in the province.</p> <p>50 school safety programmes implemented at identified high risk schools.</p> <p>20 crime prevention campaigns commemorating National focus days/months (Youth, Women's, 16 days Campaign and Safety Month).</p> <p>13 Number of awareness programmes on Human Trafficking conducted.</p> <p>20 rural safety programmes / projects conducted (cross border and inland).</p> <p>65 community outreach Programmes conducted (public meetings; road shows; etc.).</p>
Baseline	<p>Projects/programmes developed and implemented:</p> <ul style="list-style-type: none"> - 55 schools - 17 social crime prevention projects. - 8 cross-borders and rural safety. - 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.

Strategic objectives targets

Strategic objective	Indicators	Strategic plan Target	Audited/Actual performance		Estimated performance 2014/2015	2015/2020 Annual Targets				
			2012/ 2013	2013/ 2014		2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
Develop and execute social crime prevention programmes at provincial and local level	Number of social crime prevention programmes/projects addressing root causes of crime in the province.	20	2	3	4	4	4	4	4	4
	Number of School Safety programmes implemented at identified high risk schools.	50	-	10	10	10	10	10	10	10
	Number of crime prevention campaigns commemorating National focus days/months (Youth, Women's, 16 days Campaign and Safety Month).	20	-	5	3	4	4	4	4	4
	Number of awareness programmes on Human Trafficking conducted.	13	-	2	3	2	2	3	3	3
	Number of rural safety programmes / projects conducted (cross border and inland).	20	-	4	4	4	4	4	4	4
	Number of community outreach Programmes conducted (public meetings; road shows; etc.).	60	-	20	12	10	10	15	15	10

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	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.

Strategic objectives targets

Strategic objective	Indicators	Strategic plan Target	Audited/Actual performance		Estimated performance	2015/2020 Annual Targets				
			2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Oversee the establishment and functioning of CPFs at police stations in the Province.	Number of Community Policing structures assessed on functionality.	111	129	129	129	111	111	111	111	111
	Number of established and functional sector policing forums in the Province.	220	-	368	318	220	220	220	220	220
	Number of community safety forums established within districts.	24	-	8	-	8	4	4	4	4

PROMOTION OF SAFETY

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	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 objectives targets

Strategic objective	Indicator	Strategic plan Target	Audited/Actual performance		Estimated performance	2015/2020 Annual Targets				
			2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Oversee the establishment and functioning of CPFs at police stations in the Province.	Number of training workshops for CPF executive members per district.	23	3	8	3	3	5	5	5	6
	Number of Community Policing Projects funded.	20	-	8	4	5	3	5	5	5
	Number of Stakeholder workshops conducted for CSFs.	40	-	-	-	8	8	8	8	8
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 & 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.
Targets over five years	110 police stations monitored and evaluated on the implementation of Domestic Violence Act (Audits conducted). 80 public awareness campaigns conducted on DVA. 110 police stations monitored and evaluated on the implementation of 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 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.

Strategic objectives targets

Strategic objective	Indicator	Strategic plan Target	Audited/Actual performance		Estimated performance 2014/2015	2015/2020 Annual Targets				
			2012/ 2013	2013/ 2014		2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
Monitor and evaluate compliance of SAPS with the DVA and assess the level of Victim Empowerment services at police station level	Number of police stations monitored and evaluated on the implementation of Domestic Violence Act (Audits conducted)	110	-	-	52	50	50	88	88	88
	Number of public awareness campaigns conducted on DVA	80	-	-	20	16	16	16	16	16
	Number of police stations monitored and evaluated on the implementation of Victim Empowerment Programme	110	-	-	72	72	72	72	72	72
	Number of functional CSFs assessed	4	-	-	-	4	5	6	6	6

Strategic objective	Indicator	Strategic plan Target	Audited/Actual performance		Estimated performance 2014/2015	2015/2020 Annual Targets				
			2012/ 2013	2013/ 2014		2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
	Number of functional CPFs assessed	110	-	110	117	110	110	110	110	110
	Number of crime prevention programmes Implemented	14	-	15	16	14	15	16	16	16
	Number of Domestic Violence Act (DVA) compliance reports compiled	4	-	-	4	4	4	4	4	4

8.2 Resource Consideration

The programme is having about 30 Officials who have to monitor the 110 Police stations and implement crime prevention strategy in the province. This number is very small as compared to the number of Police stations, crime prevention challenges and the geographical spread of the province. There is a need to appoint personnel in this programme in order to effectively implement the mandate of the Secretariat.

The number of police officials is growing and Directorate staff remains constant and performance could be negatively affected. SAPS has already introduced clusters and accounting stations which mean extra responsibility for the department.

Personnel:

The personnel distribution of the Chief Directorate, as at 2014/15 financial year is summarised below.

Job Title	Number
Chief Director	1
Director	2
Deputy Directors	4 + 1 vacancy
Assistant directors	15
Senior Admin Officers	3
Senior Admin Clerks	2
Secretaries	1
Messenger	1
Total	30

The following table illustrates the budgets received and expenditure over the past five financial years.

Programme 2	2010/11		2011/12		2012/13		2013/14		2014/15
	Budget	Expenditure	Budget	Expenditure	Budget	Expenditure	Budget	Expenditure	Budget
Provincial Secretariat for Police Service	40 265	21 300	24 270	12 633	23 634	23 440	20 176	18 411	25 315

The following table illustrate the estimates/expected budget over the next 5 years

Programme 2: Provincial Secretariat for Police Services

Table 10.14: Summary of payments and estimates: Programme 2: Provincial Secretariat for Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Five-year estimates				
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	2018/19	2019/20
Civilian Oversight	4 442	3 233	4 220	4 644	5 344	5 194	4 697	4 946	5 193	5 479	5 808
Policy and Research											
Monitoring and Evaluation	2 233	4 883	3 731	4 460	4 460	4 610	4 459	4 695	4 930	5 201	5 513
Social Crime Prevention	4 185	6 746	5 602	8 504	8 234	8 751	10 523	6 980	7 329	7 732	8 196
Community Policy Relations	1 452	6 469	3 443	5 120	5 120	5 120	5 959	5 248	5 511	5 814	6 163
Promotion of Safety	321	2 109	1 415	2 587	2 157	2 881	2 168	2 305	2 419	2 552	2 705
Total payments and estimates	12 633	23 440	18 411	25 315	25 315	26 556	27 806	24 174	25 382	26 778	28 385

Table 10.15: Summary of provincial payments and estimates by economic classification: Programme 2: Provincial Secretariat for Police Services

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Five-year estimates				
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	2018/19	2019/20
Current payments	10 328	22 330	18 331	25 155	25 195	26 436	27 606	23 910	25 106	26 487	28 076
Compensation of employees	7 590	11 927	13 888	13 870	13 970	15 805	14 961	15 771	16 558	17 469	18 516.81
Goods and services	2 738	10 403	4 443	11 285	11 225	10 631	12 645	8 139	8 548	9 018	9 559
Interest and rent on land											
Transfers and subsidies to:	1 597	1 078	54	160	120	120	200	264	276	291	309
Provinces and municipalities											
Departmental agencies and accounts											
Universities and technikons											
Foreign governments and international											
Public corporations and private	1 597	1 000	33	160							
Non-profit institutions											
Households		78	21		120	120	200	264	276	291	309
Payments for capital assets	182	32	26								
Buildings and other fixed structures											
Machinery and equipment	182	32	26								
Heritage Assets											
Specialised military assets											
Biological assets											
Land and sub-soil assets											
Software and other intangible assets											
Payments for financial assets	526										
Total economic classification	12 633	23 440	18 411	25 315	25 315	26 556	27 806	24 174	25 382	26 778	28 385

8.3 Risk Management

Description of Risk	Inherent Impact	Inherent Likelihood	Inherent Rating	Controls	Residual Impact	Residual Likelihood	Residual Ratings	Actions
Risks: Inaccurate profiling of police station performance Root Cause: Failure of SAPS to provide accurate information	3	4	12	*National Monitoring Tool. Control effectiveness: Partial Effective. Control Adequacy: Adequate	3	4	12	1. Information sessions with SAPS Station Management on what information is required during Monitoring and Evaluation. 2. Establishment of forum with SAPS to consider reports and challenges 3. Discussion of reports, findings and recommendations at the Forum for intervention.
Risk: Dissatisfied complainants. Root Cause: Police Negligence/misconduct; Poor communication; poor investigations and Poor response.	4	4	16	<ul style="list-style-type: none"> All applicable SAPS documents (E.g. Standing Orders, Instructions; Dockets; etc.) Any relevant investigative information/processes Control effectiveness: Effective. Adequacy: Adequate.	3	3	9	1. Information sessions with SAPS Station Management on what information is required during Monitoring and Evaluation. 2. Establishment of forum with SAPS to consider reports and challenges 3. Discussion of reports, findings and recommendations at the Forum for intervention.
Risk: Inability to conduct research. Root Cause: Non-existence of the research component.	4	4	16	Reconfiguration of the Departmental structure to cater for the establishment of the research component Control Effectiveness: ineffective. Control Adequacy: inadequate	4	4	16	1. Expedite the establishment of the Research Component 2. Ensure the appointment of appropriately skilled personnel 3. Alignment of the National research strategy with the Provincial strategy for the Secretariat

Risk: Partial implementation of the Provincial crime prevention strategy Root Cause: Lack of cooperation from key stakeholders.	4	4	16	5 year plan of the Provincial Crime Prevention Strategy Control Effectiveness: Partial Effective. Control Adequacy: Partial Adequate	3	4	12	1. Development of an implementation plan of the Provincial Crime Prevention Strategy 2. Expedite the implementation of the multi-agency approach on crime prevention through the JCPS cluster strategies. 3. Facilitate the consultation towards establishment of Community Safety Forums.
Risk: Breakdown in community police relations. Root Cause: Lack of commitment and participation of communities in policing and crime prevention	4	4	16	Assessment of individual CPF on functionality Recommendation: Action plan on assistance to dysfunctional CPF Control Effectiveness: Partial Effective. Control Adequacy: Partial Adequate	3	4	12	1. Provide induction training to all CPF executive members on CPF mandate 3. Facilitate regular community meetings between CPFs and their respective constituencies. . 2. Intensify community outreach and mobilization initiatives to get community members involved in crime prevention.
Risk: Failure to comply with Domestic Violence Act and National Instruction (7 of 1999) . Root Causes: Lack of training; Incorrect recording {eg SAPS 508(a; b), SAPS 206, SAPS 10; Lack of management and control	3	3	9	Domestic Violence Act (116 of 1998); National Instruction 7/1999; Sexual Offences Act; Child Justice Act; Victim Empowerment Programme. Station order	3	3	9	Establish Compliance Forum; Recommend training of SAPS members; Submit Report to the Station, Cluster and Compliance Forum. Evaluate implementation of recommendations made.

9 Programme 3: Transport Operations

Purpose

The sub-programme 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 SMF and Transport Operators.
- Management of Public Transport Subsidy.
- Management of Learner Transport Subsidy.
- Improve Rural Mobility and promotion of non-motorized transport.
- Strengthening of road safety campaigns and education.
- Driver training programme.
- Training of learners for driving licenses.

9.1 Strategic Objectives

Public Transport Services and Systems

Strategic Objective	Promote the delivery of a well co-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	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. 9094 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.

Baseline of 2 represents audited information in the Annual Report: 2014/15. The figure is the same in the Strategic Plan as it was a new indicator for that financial year only.

Strategic objectives targets

Strategic objective	Indicator	Strategic plan Target	Audited/Actual performance		Estimated performance 2014/2015	2015/2020 Annual Targets				
			2012/ 2013	2013/20 14		2015/20 16	2016/20 17	2017/20 18	2018/20 19	2019/ 2020
Promote the delivery of a well co-coordinated and affordable public transport service	Number of public transport (bus) subsidy provided in the province.	5	3	3	3	3	3	4	5	5
	Number of Bicycles issued to rural learners.	1500	-	-	100	300	300	300	300	300
	Monitor Contractual compliance of SMF and Transport Operators.	12	-	-	12	12	12	12	12	12
	Number of learner transport subsidy contract provided in the province.	174	-	-	-	174	169	164	159	155
	Number of schools benefiting from learner transport subsidy in the province.	203	-	-	-	203	184	184	184	159
	Number of learners benefiting from learner subsidy in the province.	9094	-	-	-	8965	9008	9051	9094	9094
	Number of kilometers Subsidized.	12 987 103,1	-	11 238 808,2	11 933 597,2	12 431 556,4	12 706 294	12 987 103,1	12 987 103,1	12 987 103,1
	Number of trips Subsidized.	226 659	-	236 139	262 275	216 963	221 758	226 659	226 659	226 659
	Number of routes Subsidized.	2 808	-	2 808	2 808	2 808	2 808	2 808	2 808	2 808

TRANSPORT SAFETY AND COMPLIANCE

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	700 scholar patrol teams trained and retrained. 148 interactions with stake-holders & role players (on road safety matters). 11 500 learners utilising junior traffic training centres. 763 road safety awareness programmes. 2836 schools involved in road safety education programme.
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 realization of the road safety strategy 2014.

Strategic objectives targets

Strategic objective	Indicator	Strategic plan Target	Audited/Actual performance		Estimated performance	2015/2020 Annual Targets				
			2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Conduct road safety awareness programs through education and training	Number of scholar patrol teams trained and retrained.	700	106	163	140	150	150	150	150	100
	Number of interactions with stake-holders & role players (on road safety matters).	148	-	64	51	26	28	30	32	32
	Number of learners utilising junior traffic training centres.	11 500	-	2 277	3 017	2 100	2 200	2 300	2 400	2500
	Number of road safety awareness programmes.	763	-	163	162	150	150	150	150	163
	Number of schools involved in road safety education programme	2 836	-	586	383	525	550	575	600	586

3.3 Broaden the accessibility of freight transportation.

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

Strategic objectives targets – Infrastructure Operations

Strategic objective	Indicator	Strategic plan Target	Audited/Actual performance		Estimated performance	Medium-term Performance Targets		
			2012/2013	2013/2014	2014/2015	2016/2017	2017/2018	2018/2019
Broaden the accessibility of freight and rail transportation	% of Harrismith Gateway Development phase completed	100% Construction	75% Planning	87.5 Planning	100% Planning	20% Construction	60% Construction	80% Construction
	Re-establishment of passenger rail on the N8 corridor	40% Construction	-	-	-	80% Planning	100% Planning	20% Construction

The Harrismith Gateway Development has been registered as PPP and transferred to the Department of the Premier in 2015/16 financial year.

9.2 Resource Consideration

The multi-year project which is Harrismith Gateway was transferred to the Department of the Premier in 2015/16. The project has been registered as PPP and has been allocated a budget of R14 million over the MTEF. .

The funding for public transport is provided by the grant from National Department of Transport. Due to the ever-changing economic climate the expenditure is expected to increase drastically over the next five years and this will create a challenge in the provision of the required quality of services pertaining to public transport. This challenge will impact negatively on Public transport subsidy.

In order for the programme to perform its functions effectively for the next five years there is need to increase subsidised transport throughout the province and this will need extra funding. The PPP models for funding will have to be sustained and expanded to mitigate budget constraints and grow the economy by allowing private sector involvement.

Personnel:

The personnel distribution of the Chief Directorate, as at 2014/15 financial year is summarised below.

Transport Operations

Public Transport Services	
Job Title	Number
Chief Director	1
Director	1
Deputy Director	2
Assistant Director	1
Secretaries	1
Admin clerk	4
Senior Admin Officer	1
Admin officer	2
Admin officer	1
Transport Safety and Compliance	
Director	1
Deputy Director	2
Assistant Director	4
Road safety officers	11
Principal road safety	8
Senior Admin Officers	1
Admin Clerk	2
Infrastructure Operations	
Director	1
Transport Economists(Chief Admin Clerk)	4
Chief Admin Clerk	2
Project Coordinator	1
Secretary	1
Total	52

The following table illustrates the budgets received and expenditure over the past five financial years

Programme 3	2010/11		2011/12		2012/13		2013/14		2014/15
	Budget	Expenditure	Budget	Expenditure	Budget	Expenditure	Budget	Expenditure	Budget
TRANSPORT OPERATION	266 145	270 210	227 012	218 556	248 224	248 196	248 480	244 797	253 494
Total	266 145	270 210	227 556	218 556	248 224	248 196	248 480	244 797	251 647

The following table illustrate the estimates/expected budget over the next 5 years

Table 10.16: Summary of payments and estimates: Programme 3: Transport Operations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Five-year estimates				
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	2018/19	2019/20
1. Programme Support Operation	2 498	2 587	1 781	1 916	1 470	1 703	2 603	2 764	2 903	3 062	3 246
2. Public Transport Services	191 753	217 938	226 233	225 271	226 830	227 188	272 060	284 189	303 588	320 285	339 502
3. Transport Safety and Compliance	18 826	16 899	16 439	16 441	15 741	22 125	9 021	9 475	9 949	10 496	11 126
4. Infrastructure Operations	3 518	4 102	344	3 103	2 690	1 787	2 598	2 712	2 848	3 004	3 185
5. Transport Systems	1 961	6 670		7 000	4 916	4 916	5 350	5 000	20 000	21 100	22 366
Total payments and estimates	218 556	248 196	244 797	253 731	251 647	257 719	291 632	304 140	339 287	357 948	379 425

Table 10.17: Summary of provincial payments and estimates by economic classification: Programme (Transport Operations)

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Five-year estimates				
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18	2018/19	2019/20
Current payments	34 769	39 982	35 352	37 831	35 687	41 323	70 963	74 052	94 788	100 001	106 001
Compensation of employees	24 854	17 710	21 573	22 975	22 975	28 350	16 241	17 078	17 932	18 918	20 053
Goods and services	9 915	22 272	13 779	14 856	12 712	12 973	54 722	56 974	76 856	81 083	85 948
Interest and rent on land											
Transfers and subsidies to:	183 714	208 186	209 404	215 900	215 940	216 376	220 669	230 088	244 499	257 946	273 423
Provinces and municipalities											
Departmental agencies and accounts											
Universities and technikons											
Foreign governments and international											
Public corporations and private	183 714	208 186	209 382	215 900	215 900	215 900	220 669	230 088	244 499	257 946	273 423
Non-profit institutions											
Households			22		40	476					
Payments for capital assets	73	28	41		20	20					
Buildings and other fixed structures											
Machinery and equipment	73	28	41		20	20					
Heritage Assets											
Specialised military assets											
Biological assets											
Land and sub-soil assets											
Software and other intangible assets											
Payments for financial assets											
Total economic classification	218 556	248 196	244 797	253 731	251 647	257 719	291 632	304 140	339 287	357 948	379 425

9.3 Risk Management

Description of Risk	Inherent Impact	Inherent Likelihood	Inherent Rating	Controls	Residual Impact	Residual Likelihood	Residual Ratings	Actions
Risk: Failure to promote the delivery of a well co-ordinated, safe and affordable transport service, and improvement of freight transport within the province Root Cause: Insufficient financial resources. Stakeholder participation hampering the process. Legislative deficiencies	4	4	16	*NLTA *Regulations of the NLTA *Free State Transport Act PFMA *DORA *Evaluation Report *Quarterly Reports National Freight Logistics strategy Control Effectiveness: Effective. Control Adequacy: Partial Adequate	4	3	12	1. Updating of Provincial Public Transport Plans i.e. Integrated Public Transport Plans (ITP's), Current Public Transport Records (CPTR). 2. Implementation of Integrated transport system - using of different modes of transport 3. Proactive role in monitoring and evaluating the public transport service system. 4. Constant evaluation of roadworthiness of the busses and taxi's conveying passengers. 5. Implement security systems at all public transport facilities. 6. Continuation of subsidy for bus contracts to include other modes of transport.
Risk: Failure to implement legislations, regulations and policies relevant for empowerment of the public transport operators. Root Cause: Stakeholder participation hampering the process.	4	4	16	*OLB *NLTA *Regulations of the NLTA *Free State Public Transport Act *Public Transport Regulations *National Taxi Task *Team Report Control Effectiveness: Effective. Control Adequacy: Partial Adequate	4	3	12	The OLB provided training to the taxi operators with regard to Business and TAX Compliance as required by Free State Act,4 of 2005 * TAX Compliance :importance and benefit of Tax Registration

10 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 License and Permits

Priorities

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

10.1 Strategic Objectives

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 station and public transport operations.
Targets over five years	8 000 traffic fines defaulters contacted by tracing unit. 8 000 traffic warrants executed. 6 000 GG vehicles screened (Government fleet). 3 350 000 vehicles stopped for driver and vehicle fitness. 38 300 speed operations conducted. 564 000 vehicles weighed. 300 drunken driving operations conducted. 10 compliance inspections conducted at each testing stations per year by inspectorate.
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).

The indicator for compliance indicator is new- introduced in 2014/15.

Strategic objectives targets

Strategic objective	Indicators	Strategic plan Target	Audited/Actual performance		Estimated performance 2014/2015	2015/2020 Annual Targets				
			2012/ 2013	2013/ 2014		2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
Ensure compliance with regard to testing stations, Public Transport operations and enforce payment of traffic notices	Number of traffic fines defaulters contacted by tracing unit.	8 000	-	1 100	1 400	1 600	1600	1 600	1 600	1 600
	Number of traffic warrants executed.	8 000	-	1 121	1 414	1 600	1 600	1 600	1 600	1 600
	Number of GG vehicles screened (Government fleet).	6 000	-	541	1 027	1 200	1 200	1 200	1 200	1 200
	Number of vehicles stopped for driver and vehicle fitness.	3 350 000	-	807 240	635 737	670 000	670 000	670 000	670 000	670 000
	Number of speed operations conducted.	38 300	-	3 703	7 336	7 300	7 500	7 700	7 900	7 900
	Number of vehicles weighed.	564 000	-	-	-	126 000	60 000	126 000	126 000	126 000
	Number of drunken driving operations conducted.	300	-	-	-	60	60	60	60	60
	Number of compliance inspections conducted at each testing stations per year by inspectorate.	10	-	-	2	2	2	2	2	2

Strategic Objectives	Ensure capacity building and training of Traffic Officers and the public on licensing and traffic management.
Objective statement	Conduct training and capacity building on licensing and traffic management.
Targets over five years	1 800 Ensure capacity building and training of Traffic Officers and the public on licensing and traffic management.
Baseline	New indicator
Justification	Enhance the human capacity-base of the department.
Links	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.

Strategic objectives targets

Strategic objective	Indicators	Strategic plan Target	Audited/Actual performance		Estimated performance	2015/2020 Annual Targets				
			2012/2013	2013/2014		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Ensure capacity building and training of Traffic Officers	Number of staff and public provided with training	1 800	-	393	-	300	300	400	400	400

PROGRAMME TRANSPORT ADMINISTRATION AND LICENCING

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	2 fraud and corruption cases reported. R 3 345 000 000 revenue collection. R 280 000 000 collected outstanding eNATIS debt.
Baseline	1 fraud and corruption cases reported.
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 efficient, competitive and responsive economic infrastructure network. • NDP (Chapter 4 Strengthen capacity to manage road traffic).

The indicator was introduced in 2014/15 and the baseline represents achievement of 2014/15.

Strategic objectives targets

Strategic objective	Indicator	Strategic plan Target	Audited/Actual performance		Estimated performance	2015/2020 Annual Targets				
			2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Accelerate licensing service delivery and eliminate fraud and corruption within registering authorities	Number of fraud and corruption cases reported.	2	-	2	5	1	1	-	-	-
	Increase revenue collection.	R2 635 000 000,00	-	R502 322 781,59	R586 096 792,00	R530 535 000,00	R611 881 811,00	R644 923 915,00	R677 169 900,00	R710 000 000,00
	Collected outstanding eNATIS debt as at 31 March 2017.	R230 017 744,16	-	R38 017 744,16	R42 999 357,00	R42 000 000,00	R44 000 000,00	R46 000 000,00	R48 000 000,00	R50 000 000,00

OPERATOR LICENCING AND PERMITS

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	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. 180 Public Regulating Entity (PRE) hearings conducted.
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.

This baseline represents the achievement of 2014/15 and in the Strategic Plan it's inclusive of past achievements.

Strategic objectives targets

Strategic objective	Indicators	Strategic plan Target	Audited/Actual performance		Estimated performance 2014/2015	2015/2020 Annual Targets				
			2012/ 2013	2013/ 2014		2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
Empower taxi operators in the public transport industry to perform their functions effectively	Number of training workshops held (Transport operators).	180	-	22	33	36	36	36	36	36
	Number of visits conducted to taxi associations to monitor compliance.	964	-	-	179	196	192	192	192	192
	Number of visits conducted to learner transport associations to monitor compliance.	360	-	-	59	72	72	72	72	72
	Number of visits conducted to meter taxi associations to monitor compliance.	20	-	-	4	4	4	4	4	4
	Number of Public Regulating Entity (PRE) hearings conducted.	180	-	-	-	36	36	36	36	36

10.2 Resource Consideration

During the financial year 2015/16 there were about 472 traffic officers, who also operated as testing officers. This number is reducing on a continuous basis due to the high turnover of officers to other provinces and municipalities. This has resulted in poor road traffic law enforcement visibility and low intake of applicants for learners and driving licenses. The ideal required number for the province as per RTMC national survey is 2000 traffic officers. Additional 300 testing officers and continuous filling of all vacant posts will assist to remedy the mentioned challenges. This projection is based on the current financial challenges in the department. As a result of the above there is a backlog of 50% on number of key staff to be employed.

There is also high vacancy rate in the registration authorities and this hampers the acceleration of service delivery.

Personnel:

The personnel distribution of the Chief Directorate, as at 2014/15 financial year is summarised below.

Traffic Management

Job Title	Number
Chief Director	1
Director	1
Deputy Director	1
Assistant Director	1
Control Provincial Inspector	5
Chief Provincial Inspector	13
Principal Provincial Inspector	47
Chief Administrative Clerk	1
Senior Provincial Inspector	103
Provincial Inspector	299
Senior Administrative Clerk	11
Total	483

Transport Administration and Licensing

Job Title	Number
Director	1
Deputy Director	5
Assistant Director	1
Senior Administrative Officer (level 7)	9
Admin officers	2
Chief Administrative Clerk	47
Senior Administrative Officer (level 6)	41
Senior Administrative Officer (level 5)	43
Senior Administrative Officer (level 4)	176
Total	325

Operator License and Permits

Job Title	Number
Director	1
Deputy Director	2
Assistant Director	4
District Coordinator	5
Training officer	2
Registration officer	1
Senior secretary	1
Admin clerk	8
Messenger	1
Cleaner	1
Total	26

The following table illustrates the budgets received and expenditure over the past five financial years

Programme 4	2010/11		2011/12		2012/13		2013/14		2014/15
	Budget	Expend	Budget	Expend	Budget	Expend	Budget	Expend	Budget
TRANSPORT REGULATION	213 339	259 543	207 761	238 731	268 271	287 271	290 246	300 792	339 239
Total	213 339	259 543	207 761	238 731	268 271	287 271	290 246	300 792	339 239

The following table illustrate the estimates/expected budget over the next 5 years

Table 10.18: Summary of payments and estimates: Programme 4: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Five-year estimates				
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	2018/19	2019/20
1. Programme Support Regulation	6 128	12 546	14 209	11 190	11 690	23 972	11 953	12 587	13 216	13 943	14 779
2. Law Enforcement	128 827	173 953	185 627	182 326	211 349	212 748	203 205	217 084	216 177	228 067	241 751
3. Transport Admin and Licensing	73 653	87 985	83 705	110 107	97 584	102 733	96 710	100 888	105 932	111 759	118 464
4. Operator License and Permits	30 123	13 452	17 251	18 616	18 616	17 366	19 291	20 313	21 329	22 502	23 852
Total payments and estimates	238 731	287 936	300 792	322 239	339 239	356 819	331 159	350 872	356 655	376 271	398 847

Table 10.19: Summary of provincial payments and estimates by economic classification: Programme 4: Transport Regulations

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Five-year estimates				
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	2018/19	2019/20
Current payments	238 115	281 234	294 536	316 844	316 521	335 852	325 359	344 763	350 240	369 504	391 674
Compensation of employees	168 844	217 545	226 675	252 993	244 993	240 533	264 599	296 681	301 854	318 456	337 563
Goods and services	69 271	63 689	67 847	63 851	71 528	95 319	60 760	48 082	48 386	51 048	54 110
Interest and rent on land			14								
Transfers and subsidies to:	192	5 275	6 210	5 395	9 195	10 640	5 800	6 109	6 414	6 767	7 173
Provinces and municipalities											
Departmental agencies and accounts		5 000	5 000	5 000	8 800	8 800	5 000	5 265	5 528	5 832	6 182
Universities and technikons											
Foreign governments and international											
Public corporations and private	100										
Non-profit institutions											
Households	92	275	1 210	395	395	1 840	800	844	886	935	991
Payments for capital assets	424	1 427	46		13 523	10 327					
Buildings and other fixed structures											
Machinery and equipment	424	1 427	46		13 523	10 327					
Heritage Assets											
Specialised military assets											
Biological assets											
Land and sub-soil assets											
Software and other intangible assets											
Payments for financial assets											
Total economic classification	238 731	287 936	300 792	322 239	339 239	356 819	331 159	350 872	356 655	376 271	398 847

10.3 Risk Management

Description of Risk	Inherent Impact	Inherent Likelihood	Inherent Rating	Controls	Residual Impact	Residual Likelihood	Residual Ratings	Actions
Risk: Non deployment of resources at strategic times to encourage possitive driver attitudes Root Cause: Limited resources. Condition of roads vs the type of action to be performed (eg speeding at a bad road)	5	4	20	*Monthly projects and programmes *B86 Statistic Form Control Effectiveness: Partially Effective Control Adequacy: Partially Adequate	4	3	12	1. Deploy traffic officers Friday afternoons until Monday mornings at high risk accident zones 2. Consultation with labour unions 3. To establish a specialising unit in Mangaung as a pilot project 4. Strengthen the operation of weigh bridges
Risk: Limited resources to specialise and segregate duties between law enforcement officers and examiners Root Cause: Non compliance by testing stations with legislation. None implementation of the Fraud Risk Strategy at RA. Non compliance with PFMA on empoundment fees and collection traffic fines	5	4	20	*Awareness Campaigns *Flyers and Communication Strategy Control Effectiveness: Partially Effective Control Adequacy: Partially Adequate	4	3	12	1. Implementation of the National Road Traffic Law Enforcement Code 2. Procure and Implement traffic management systems.
Risk: Un-maintained, outdated and absolute vehicle testing equipment and machinery Root Cause: Non existance of maintenance plans, equipment and machinery	5	4	20	*Bi-annual calibration and maintenance *National and Provincial compliance inspections Control Effectiveness: Partially Effective Control Adequacy: Partially Adequate	4	4	16	1. Auditing of vehicle testing equipment and machinery 2. Procurement of new vehicle testing equipment and machinery to comply with periodic vehicle testing conditions 3. Implementation of a clear contract for maintenance and calibration 4. Intensification of management and compliance inspections

11 Programme 5: Transport Infrastructure

Purpose

To promote accessibility, mobility and safe integrated road infrastructure network that is environmentally sensitive and stimulate socio-economic growth. In addition to the purpose of the programme, the province should be well served by a road network with no community, or areas with economic potential without access to the road network.

Programme Description

The Programme consists of the following Sub-Programmes:

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

Priorities

- Development of Integrated Public Transport Network (IPTN's) for Fezile Dabi and Lejweleputswa District
- Massification of Expanded Public Works Programme
- Improve public transport infrastructure
- Development and implementation of Road Maintenance Contracts
- Facilitate the implementation of road infrastructure information systems

11.1 Strategic Objectives

Strategic Objective	Enhance improved service delivery capacity by employing contractors utilizing local labour.
Objective statement	Create an environment for emerging contractor development and job creation.
Targets over five years	334 emerging contractors on EPWP projects. 16 300 job opportunities created
Baseline	138 emerging contractors have been appointed in this financial year.
Justification	To ensure that the construction industry is conducive to socio-economic growth through; <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 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.

The department has a total of 138 Contractors

Strategic objectives targets

Strategic objective	Strategic plan Target	Audited/Actual performance	Estimated performance	2015/2020 Annual Targets				
		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
Number of emerging contractors on EPWP projects	334	208	132	104	80	50	50	50
Number of job opportunities created	16 300	647	2 000	3 000	3 000	3 500	3 400	3 400

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	11.7 km upgraded: Route 4 Phase 2 7.1 km Thaba Nchu public transport route 6 km Botshabelo Transport Route 6 km Vrede Transport Route 3.8km Tumahole 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.

Performance Indicators (Outcome 6-Output 3)	Strategic plan Target	Audited/A ctual performan ce	Estimated performanc e	Medium-term Performance Targets				
		2013/2014	2014/2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
Roads Construction/Upgrades								
Number of km upgraded: Route 4 Phase 2	11.7 km	-	2.6 km Phase 1	2.5 km Phase 1	2.5 km Phase 2	3.5 km Phase 2	3.2 km Phase 2	-
Thaba Nchu public transport route	7.1 km	0	4.1 km	2 km	1.7 km	1.7 km	1.7 km	-
Botshabelo Transport Route	6 km	-	-	3 km	1 km	1 km	1 km	-
Vrede Transport Route	6 km	-	-	3 km	1 km	1 km	1 km	-
Tumahole Route	3.8 km	-	-	-	1.8km	1km	1km	

11.2 Resource Consideration

Personnel:

The personnel distribution of the Chief Directorate, as at 2014/15 financial year is summarised below.

Job Title	Number
Chief Director	1
Director	3
Deputy Directors/Project Managers/	4
Assistant Director	8
Senior Admin Officers	2
Admin Officers	7
Admin Clerks	60
Engineers	12
Technicians	13
Road Superintendents	20
Road Workers	544
Data Capturers	4
Secretaries	4
Total	682

The following table illustrates the budgets received and expenditure over the past five financial years.

Programme 5	2010/11		2011/12		2012/13		2013/14		2014/15
	Budget	Expend	Budget	Expend	Budget	Expend	Budget	Expend	Budget
TRANSPORT INFRASTRUCTURE	1 120 750	965 677	1 168 602	1 109 266	1 261 044	1 210 050	1 261 044	1 210 050	1 576 495
Total	1 120 750	965 677	1 168 602	1 109 266	1 261 044	1 210 050	1 261 044	1 210 050	1 576 495

This budget represents over 75% of the entire budget of the department. This is a reflection that provision of road infrastructure is a priority of government which contributes to the National Infrastructure plan which serves as a trajectory for economic growth.

The given budget for the MTSF is increasing at a nominal value. The allocation for standard items such as compensation of employees and goods and services reflects a balance growth over the years.

The department will still be able to deliver on its planned priorities for the MTSF particularly on job creation for the vulnerable groups. Through the EPWP the department will be able to create 20 300 job opportunities. This programme continues to be a strategic intervention in pushing back the frontiers of poverty.

The following table illustrate the estimates/expected budget over the next 5 years

Table 10.20: Summary of payments and estimates: Programme 5: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Five years estimates				
	2011/12	2012/13	2013/14		2014/15		2015/16	2016/17	2017/18	2018/19	2019/20
1.Programme Support Infrastructure	27,417	5,357	13,778	16,975	6,975	6,663	13,967	14,859	15,557	16,412	17,397
2.Planning	15,386	14,975	29,811	60,089	50,328	42,819	30,027	33,154	35,883	37,857	40,128
3.Design	8,913	26,369	695	4,366	3,941	1,810	3,686	3,881	3,881	4,095	4,341
4.Construction	44,063	98,929	28,164	7,481	6,481	4,822	6,076	6,398	6,399	6,751	7,156
5.Maintenance	1,013,487	1,064,420	1,366,184	1,308,631	1,519,557	1,520,357	1,472,122	1,537,026	1,648,221	1,738,874	1,843,206
Total payments and estimates	1,109,266	1,210,050	1,438,632	1,397,542	1,587,282	1,576,471	1,525,878	1,595,318	1,709,942	1,803,989	1,912,228

Table 10.21: Summary of provincial payments and estimates by economic classification: Programme 5: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Five years estimates				
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	2018/19	2019/20
Current payments	571,675	414,905	389,339	1,206,810	1,213,625	1,201,009	930,619	1,068,135	1,425,800	1,504,219	1,594,472
Compensation of employees	128,798	116,047	132,248	175,248	146,848	143,458	151,865	167,706	178,773	188,606	199,922
Goods and services	442,877	298,858	257,036	1,031,562	1,066,777	1,056,480	778,754	900,429	1,247,027	1,315,613	1,394,550
Interest and rent on land			55			1,071					
Transfers and subsidies to:	40,362	25,332	25,052	1,990	3,390	4,395	2,000	2,110	2,216	2,338	2,478
Provinces and municipalities	10,000										
Departmental agencies and accounts	20,000	20,000	20,000								
Universities and technikons											
Non-profit organisations and private enterprises											
Non-profit institutions											
Households	10,362	5,332	5,052	1,990	3,390	4,395	2,000	2,110	2,216	2,338	2,478
Payments for capital assets	497,229	769,813	1,024,241	188,742	370,267	371,067	593,259	525,073	281,926	297,432	315,278
Buildings and other fixed structures	496,280	767,385	1,023,029	186,821	367,442	367,442	591,430	523,147	280,000	295,400	313,124
Machinery and equipment	300	1,269	473	1,221	2,125	2,925	1,129	1,189	1,189	1,254	1,330
Heritage Assets											
Specialised military assets											
Biological assets											
Land and sub-soil assets	649	1,131	739	700	700	700	700	737	737	778	824
Software and other intangible assets		28									
Payments for financial assets											
Total economic classification	1,109,266	1,210,050	1,438,632	1,397,542	1,587,282	1,576,471	1,525,878	1,595,318	1,709,942	1,803,989	1,912,228

11.3 Risk Management

Description of Risk	Inherent Impact	Inherent Likelihood	Inherent Rating	Controls	Residual Impact	Residual Likelihood	Residual Ratings	Actions
Risk: Inadequate roads infrastructure planning for delivery and high technical staff turnover. Root Cause: Lack of information due to lack of prioritization tools. Ageing personnel resignations	4	4	16	*Payment Management System *Vehicle *Information Systems. Control Effectiveness: Effective. Control Adequacy: Partial Adequate	4	3	12	1. Prioritize and Budget for Human and financial capital 2. Appoint consultants for designs\models
Risk: Failure of Contractor Development Programme and non reporting of EPWP local labour statistics. Root Cause: *Failure of EPWP processes and/or community liaison. *Shortfall in or budgetary constraints.	4	3	12	*Contractor Development *Policy and EPWP Policy Control Effectiveness: Effective. Control Adequacy: Adequate	3	3	9	1. Regular community liaison; securing other and/or alternative budget sources; 2. Regular EPWP accurate reporting.
Risk: Failure to perform planned and unplanned maintenance roads work. Root Cause: Lack of financial and human capital due to prioritization of other areas.	5	4	20	* Report on budget spent on blading roads and other activities Control Effectiveness: Partial Effective. Control Adequacy: Partial Adequate	4	4	16	1. Report on budget spent on blading roads and other activities

12. Fleet Management (Trading Entity)

Purpose

Ensure the effective and efficient management and administration of all government fleet in the Free State Province.

Programme Description

The Fleet Management is composed as follows:

- Office of the CEO
- Cooperate and Financial Services
- Technical and Advisory Services
- Security

Program Analysis

Until the end of 2007-2008 the Fleet Management Directorate consisted of two Sub-Directorates namely, Government Motor Transport (GMT) and Road Building Equipment (RBE). The FLEET MANAGEMENT division historically provided a transport service to only Provincial and National Departments. This service included a VIP vehicle service for political office bearers and to senior members of the judiciary. The RBE division was responsible for the provision of equipment for the construction and maintenance of only the Free State provincial roads infrastructure.

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

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

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

Policies:

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

Priorities:

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

Strategic Objectives

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	100% provision of additional vehicles (over and above normal replacement) 100% Provision of fleet management services to municipality 70 tenders awarded targeting HDI's 95% vehicles maintained
Baseline	352 new vehicles were purchased during the 2014/15 financial year.
Justification	<ul style="list-style-type: none"> To enable the entity to deliver the service demanded from it. Parameters: Client needs audit Supply demand Vehicle life cycle
Links	<ul style="list-style-type: none"> Outcome 6: An efficient, competitive and responsive economic infrastructure network.

Strategic objectives targets

Strategic objective	Indicators	Strategic plan Target	Audited/Actual performance		Estimated performance	2015/2020 Annual Targets			
			2012/2013	2013/2014		2016/2017	2017/2018	2018/2019	2019/2020
Ensure the effective and efficient management and administration of all government fleet in the Free State Province	- Provision of additional vehicles (over and above normal replacement) - Provision of fleet management services to municipality	100%	-	298	352	100%	100%	100%	100%
	Number of tenders awarded targeting HDI's	New	-	New	New	10	15	20	25%
	Number of vehicles maintained	80%	-	New	New	80%	85%	90%	95

Service provided here is per demands of the clients. This fluctuates frequently. Fleet Management commits itself to address all requests/needs of the clients 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 providing against percentages when reporting.

12.2. Resource Consideration

The current personnel distribution of the Trading Entity is summarized below

Job Title	Number
Head : Fleet Management	1
Director Fleet Finance	1
Director Operations	1
Director Security and OH&S	1
Deputy Director	3
Assistant Director	1
Admin Officer	4
Admin Clerk/Chief Admin Clerk	30
Driver	10
General Worker	2
Cleaner	8
Engineer	1
Technologist/Technician	2
Chief Artisan	12
Artisan Foreman	26
Artisan Production	20
Handyman	16
Tradesman Aid	22
Operator (Principal, Senior)	6
Senior Security Officer	1
Security Officer	28
Messenger	1
Secretary	2
Apprentice	2
Total	201

12.3 Risk Management

Description of Risk	Inherent Impact	Inherent Likelihood	Inherent Rating	Controls	Residual Impact	Residual Likelihood	Residual Ratings	Actions
Risk: Misuse of government vehicles. Root Cause: Fleet Management does not have any control/jurisdiction on the actual utilization of vehicles at users/clients.	3	4	12	Appointment of transport officers at users Training of transport officers SLA between Fleet Management and users Transit Solutions exemption reports made available to users.	2	4	8	Risk still remaining. Risk somewhat less at the RBE division where Fleet Management officials has more regular access to machines and to chief users (Roads Superintendents.)
Risk: Disposal malpractices. Inadequate cash collection procedures (disposals/auctions) Root Cause: Lack of procedures Procedures not implemented.	5	5	25	*Only Bank guaranteed cheques or electronic transfers are accepted. *Bank Credit transfers (BCT) *Segregation of duties *Financial Delegations. Independent Disposal Board that oversee processes with a representative of Provincial Treasury.	4	2	8	Risk is at an acceptable level and no immediate mitigation actions are required Auctioneer appointed to assist with selling of vehicles.
Risk: Fleet mismanagement (fuel theft, battery stolen, etc.) Root Cause: Lack of security and security controls Employees (and clients) having own backyard businesses.	4	5	20	Semi functional CCTV System Government Security Services Fences Controlled entry/exit Floodlights Collection/Return vehicle data sheets.	4	4	16	Risk is at an acceptable level and no immediate mitigation actions are required CCTV system outdated and need replacement. Flood lights functional Government Security Gate control improved *CCTV is not fully functional. Auctioneer appointed to assist with selling of vehicles. The storage of vehicles for auction is at present a risk area due to a number of vehicles outside locked areas although still within secured area *Some of the flood lights are functional and the situation needs to be improved. Fence at front office replaced.

Annexure: A

Component	Strategic Plan Indicator	APP 2017/18 Indicator	Reason
Programme 1	Number of ICT trainings provided to officials	Number of ICT end-user trainings provided to officials.	One Indicator was renamed in order to comply with the SMART principles

Component	Strategic Plan Indicator	APP 2017/18 Indicator	Reason
Programme 2	Number of police stations (Per District) monitored on: Police compliance to set norms and standards. Management performance	Number of police stations visited for evaluation of implementation of recommendations.	Duplicated Indicators
	Number of police stations evaluated on: <ul style="list-style-type: none"> Police compliance to set norms and standards. Management performance		
	Number of community safety forums established within districts.	Removed	Removed due to scope application falling outside the ambit of the Department
	Number of stakeholder workshops conducted for CSFs.		
	Number of Community Policing Structures assessed on functionality.	Provincial Board assessed on functionality.	To avoid duplication with customized Indicators
	Number of School Safety programmes implemented at identified high risk schools.	Number of School Safety programmes implemented at identified schools.	Compliance with SMART principles
	Number of crime prevention campaigns commemorating National focus days/months (Youth, Women's, 16 Days Campaign and Safety Month).	Number of crime prevention campaigns commemorating National focus days/months.	Compliance with SMART principles

Component	Strategic Plan Indicator	APP 2017/18 Indicator	Reason
Programme 3	Monitor contractual compliance of SMF and transport operators.	Monitor contractual compliance of SMF (Supervisory Monitoring Firm).	To comply with SMART principles
	Number of scholar patrol teams trained and retrained.	Number of schools trained on scholar patrol.	
	Number of bicycles issued to rural learners.	Removed	Removed due to scope application falling outside the ambit of the Department
	Number of interactions with stakeholders and role players (on road safety matters).		

Component	Strategic Plan Indicators	APP 2017/18 Indicators	Reason
Programme 4	Number of vehicles stopped for driver and vehicle fitness.	Number of vehicles stopped and checked.	To comply with SMART principles
	Number of staff and public provided with training.	Number of Law Enforcement staff provided with training.	
	Increased revenue collection.	Departmental revenue collection	
	Collected outstanding eNATIS debt as at 31 March 2017.	Collected outstanding eNATIS debt.	
	Number of training workshops held (Transport operators)	Number of training workshops held (Public Transport operators).	
	Number of traffic warrants executed.	Removed	To avoid duplication of Indicators
	Number of fraud and corruption cases reported.		

Component	Strategic Plan Indicators		APP 2017/18 Indicator		Reason
Programme 5	Number of emerging contractors on EPWP projects.	50	Number of emerging contractors on EPWP projects	70	Target Increased
	Number of job opportunities created.	3 500	Number of job opportunities created.	5 500	
	Number of Km upgraded: Route 4 Phase 2 (9.2km)		Number of km upgraded for Route 4 Phase 2		To comply with SMART principles and consistency
	Thaba Nchu public transport route (6 km)		Number of km upgraded for Thaba Nchu public transport route		
	Botshabelo Transport Route		Number of km upgraded for Botshabelo Transport Route		
	Vrede Transport Route		Number of km constructed for Vrede Transport Route		
	Tumahole Route		Number of km constructed for Tumahole Transport Route		
	Cornelia Transport Route		Number of km upgraded for Cornelia Transport Route		
	Tweeling Transport Route		Number of km upgraded for Cornelia Transport Route		

PART C

LINKS TO OTHER PLANS

13 Links to the long-term infrastructure and other capital plans

Table B.5: Details on infrastructure projects

Links to Long-term infrastructure plans

No	Project Name	Type of infrastructure		Source of funding	Programme	Municipality	Total project cost	Outcome			Main appropriation	Adjusted appropriation	Five-year Estimates				
	(R thousand)	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)					2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	2018/19	2019/20
1. New and replacement assets																	
1	Security systems	Office Buildings	1	Infr Enh All	Programme 6	Mangaung	8 966				2 916		2 000	2 550	2 550	2 690	2 703
2	Trompsburg transport centre	Transport Facility	1	Infr Enh All	Programme 6	Xhariep	23 000				1 000	2 000	10 000	6 000	6 000	6 330	6 360
3	Harrismith logistic HUB (Ca)	Hub,Economic Growth	1	Infr Enh All	Programme 6	THABO MOFUTSANYANA	26 000	2 501		1 719	10 000	14 400	4 000	6 000	9 000	9 495	9 540
4	Fencing of 64 Registration Authority	Buidings	64	Infr Enh All	Programme 6	FS Province	15 000				5 000		4 000	5 000	5 000	5 275	5 300
5	Weighbridge	WEIGHBRIDGE	1	Infr Enh All	Programme 6	FS Province	11 500			3 260	2 000		1 500	3 000	5 000	5 275	5 300
6	Intergrated Transport Plans			Infr Enh All	Programme 6	FS Province	3 900						1 500	1 200	1 200	1 266	1 272
7	Portable Weighbridges	Portable Weighbridge	3	Infr Enh All	Programme 6	FS Province	5 000				5 000						
Total new and replacements							93 366	2 501	0	4 979	25 916	16 400	23 000	23 750	28 750	30 331	30 475
2. Upgrades and additions																	
1	Rail Revitalization	Access Road	1	Infra Enh All	Programme 6	Thabo Mofutsanyana	17 000	3023			5 700		5 000				
2	Upgrade Testing Stations (Ca)	Test Machines	64	Infra Enh All	Programme 6	Xhariep	20 000			189	1 500	800	4 000	5 000	5 000	5 275	5 300
Total upgrades and additions							37 000	3 023		189	7 200	800	9 000	5 000	5 000	5 275	5 300

No	Project Name	Type of infrastructure		Source of funding	Programme	Municipality	Total project cost	Outcome			Main appropriation	Adjusted appropriation	Five-year Estimates				
	(R thousand)	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)					2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	2018/19	2019/20
3. Rehabilitation, renovation and refurbishment																	
1	kroonstad through route	Surfaced		1 Infr Enh All	Programme 6	FEZILE DABI	90 000			17	17 400	17 400	10 000	8 047	10 000	10 550	10 600
2	Botshabelo transport route	road	7 Km	infr enh all	Programme 6	Mangaung	45 000				10 000	10 000	10 000	10 000	10 000	10 550	10 600
3	Botshabelo transport route	road	8 Km	Road Maint Gr	Programme 6	Mangaung	45 000					5 000					
4	Qwaqwa transport route	road	28 Km	infr enh all	Programme 6	Thabo mofutsanyana	100 000				15 000	15 000	10 000	10 000	20 000	21 100	21 200
5	Zastron-Wepener	Surfaced	41km	Road Maint Gr	Programme 6	Xhariep	90 200	30 780	76 807	25 397	25 810	82 519	3 500				
6	Kroonstad-Vredefort	Surfaced	24km	Road Maint Gr	Programme 6	Fezile Dabi	75 000	49 240	73 531	52 221	16 000	74 901	10 300	15 000	15 000	15 825	15 900
7	Thaba Nchu Publ Trprt Route_Acc(Ca)	Gravel Roads	53km	Road Maint Gr	Programme 6	Mangaung	100 000	22 379			10 000	30 000	15 000	20 000	10 000	10 550	10 600
8	Thaba Nchu Publ Trprt Route_Acc(Ca)	Gravel Roads	53km	infr enh all	Programme 6	Mangaung	100 000			164			10 000	10 000	10 000	10 550	10 600
9	P56/2 Vredefort-Parys	Roads	15km	Road Maint Gr	Programme 6	Fezile Dabi	55 700		2 900				30 000	50 000	40 000	42 200	42 400
10	A57 Meadow Road	Road	7.3km	Road Maint Gr	Programme 6	Mangaung	71 000						30 000	30 000	3 000	3 165	3 180
11	Harrismith-Oliviershoek	Road	23.1km	Road Maint Gr	Programme 6	Thabo Mofutsanyane	135 600	22 379	24 773	2 763			85 000	38 700			
12	P29/1 Deneysville-Sasolburg	Surfaced	27km	Road Maint Gr	Programme 6	Fezile Dabi	143 000				41 500	95 218	20 000				
13	Ladybrand Public Transport Centre(Road Infrastructure)	Transport Facility		1 Road Maint Gr	Programme 6	Thabo Mofutsanyane	25 000						8 000	10 000			
14	Vrede Transport Route	Surfaced	4km	Road Maint Gr	Programme 6	Thabo Mofutsanyana	23 000				12 660	12 660	10 000	12 000	12 000	12 660	12 720
15	Thaba Nchu Publ Trprt Route_Acc(Ca)	Gravel Roads	53km	EPWP	Programme 6	Mangaung	10 000			3 000	4 635	4 635	3 130				
16	Tumahole Public Transport Route(Road Infrastructure)	Transport Facility	36km	Road Maint Gr	Programme 6	Fezile Dabi	180 000						90 000	90 000			
17	P79/1 Bothaville-Kroonstad	Road	49km	Road Maint Gr	Programme 6	Fezile Dabi	294 000						5 000	30 000	30 000	31 650	31 800
18	P64/2 Reitz-Kestel	Road	66km	Road Maint Gr	Programme 6	Thabo Mofutsanyana	161 700						70 000	15 000	10 000	10 550	10 600
19	Memel-Botha Pass	Road	17km	Road Maint Gr	Programme 6	Thabo Mofutsanyane	68 200			1 600			30 000	3 200			
20	Qwaqwa route 4(CA)(Rietpan)	Road	27.6km	Road Maint Gr	Programme 6	Thabo Mofutsanyana	250 000	44 415	12 513	3 990			20 000	30 000	30 000	31 650	31 800
21	Monontsh border post CA	Road	6.6km	Road Maint Gr	Programme 6	Thabo Mofutsanyana	200 000	17 363	8 749	5 934			18 000	30 000	30 000	31 650	31 800
22	P21/3 Hoopstad-Bultfontein	Road	62km	Road Maint Gr	Programme 6	Lejweleputswa	152 000						15 000	50 000	40 000	42 200	42 400
23	P17/1 Clocolan-Marquard	Road	36km	Road Maint Gr	Programme 6	Thabo Mofutsanyana	72 000						10 000	10 000			
24	P16/2 Vrede-Memel	Road	57km	Road Maint Gr	Programme 6	Thabo Mofutsanyana	145 200		2 399				75 000	38 200			
25	Parys Intermodal Transport Centre	Building		1 Road Maint Gr	Programme 6	Fezile Dabi	80 000						5 000	10 000	20 000	21 100	21 200
26	Kroonstad through route	Road	8km	Road Maint Gr	Programme 6	Fezile Dabi	91 000						30 000	41 000			
27	Tweespruit Transport Centre(Road Infrastructure)	Road		1 Road Maint Gr	Programme 6	Mangaung	180 000						3 000	7 000			
28	P56/2 Parys Through Route	Road	14km	Road Maint Gr	Programme 6	Fezile Dabi	61 000			4 958			3 500				
29	P23/1 Steynrus-Kroonstad	Road	45.2km	Road Maint Gr	Programme 6	Fezile Dabi									30 000	31 650	31 800
30	Meloding-Virginia A133	Road	100.4km	Road Maint Gr	Programme 6	Lejweleputswa	450 000						2 000	10 000	10 000	10 550	10 600
31	Bellehem-Lindley	Surfaced	57 Km	Road Maint Gr	Programme 6	Thabo mofutsanyana	205 050	21 822	20 000	146 467		17 051					
Total Rehabilitation, renovation and refurbishment							3 698 650	208 378	221 672	246 511	153 005	364 384	631 430	578 147	330 000	348 150	349 800

Links to Long-term infrastructure plans

No	Project Name	Type of infrastructure		Source of funding	Programme	Municipality	Total project cost	Outcome			Main appropriation	Adjusted appropriation	Five-year estimates				
	(R thousand)	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)					2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
4. Maintenance and repair																	
1	P44/2 Jim Fouche-Deneysville	Road	48.8km	Road Maint Gr	Programme 6	Fezile Dabi	250 000				38 130	4 130	4 000	15 000	10 000	10 550	10 600
2	P33/2Bothaville-Viljoenskroon	Road	39km	Road Maint Gr	Programme 6	Fezile Dabi	210 000						5 000	20 000	20 000	21 100	21 200
3	S902 Petrus Steyn Reitz	Road	32km	Road Maint Gr	Programme 6	Thabo Mofutsanyane	185 000				7 000	7 000	15 000	15 000	15 000	15 825	15 900
4	P40/2 Senekal-Marquard	Road	43km	Road Maint Gr	Programme 6	Thabo Mofutsanyane	245 100						10 000	20 000	20 000	21 100	21 200
5	A56 Shannon	Road	8.5km	Road Maint Gr	Programme 6	Mangaung	48 450						2 000	10 000	17 644	18 614	18 703
6	Milling and Fogspray	Road		Road Maint Gr	Programme 6	FS Province	1 250 000	140 869			48 139	30 139	101 996	100 000	200 000	211 000	212 000
7	Re-gravelling-Fezile Dabi	Road	50km	Road Maint Gr	Programme 6	Fezile Dabi	150 000	9 570		2 000	10 000	10 000	20 000	20 000	30 000	31 650	31 800
8	Re-gravelling-Lejweleputswa	Road	40km	Road Maint Gr	Programme 6	Lejweleputswa	150 000			2 000	10 000	10 000	20 000	20 000	30 000	31 650	31 800
9	Re-gravelling-Xhariep	Road	30km	Road Maint Gr	Programme 6	Xhariep	150 000				10 000	10 000	15 000	20 000	30 000	31 650	31 800
10	Re-gravelling-Thabo Mofutsanyane	Road	40km	Road Maint Gr	Programme 6	Thabo Mofutsanyane	150 000	3 637		2 999	10 000	10 000	20 000	20 000	30 000	31 650	31 800
11	Re-gravelling-Motheo	Road	30km	Road Maint Gr	Programme 6	Mangaung	150 000				10 000	10 000	15 000	20 000	30 000	31 650	31 800
12	Repair of bridge structures	Road		6 Road Maint Gr	Programme 6	FS Province	200 000	21 768	1 357	26 093	66 643	75 183	15 000	30 000	50 000	52 750	53 000
13	Thaba Nchu old Road	Road	8.5km	Road Maint Gr	Programme 6	Mangaung	48 450						5 000	10 000	20 000	21 100	21 200
14	Bloemfontein- Dewetsdorp-wepener	Road	39km	Road Maint Gr	Programme 6	Xhariep	178 000						5 000	10 000	20 000	21 100	21 200
15	Bultfontein-Wesselsbron	Road	39km	Road Maint Gr	Programme 6	Lejweleputswa	82 928	32 374		24 248			15 000	25 000	30 000	31 650	31 800
16	P44/1 Oranjeville - Frankfort	Road	23km	Road Maint Gr	Programme 6	Fezile Dabi	131 100		6 321				8 000	20 000	20 000	21 100	21 200
17	P36/5 Comelia - Frankfort	Road	43km	Road Maint Gr	Programme 6	Fezile Dabi	245 100						8 000	30 000	30 000	31 650	31 800
18	P18/3 & 4 Wepener -Hobhouse - Ladybrand	Road	69km	Road Maint Gr	Programme 6	Mangaung	471 960		5 884				7 000	15 000	15 000	15 825	15 900
19	P75/1 & S67 Ficksburg - Senekal	Road	70.6km	Road Maint Gr	Programme 6	Thabo Mofutsanyane	450 000							5 000	10 000	10 550	10 600
20	Boshof - Hertzogville S87	Road	53km	Road Maint Gr	Programme 6	Lejweleputswa	450 000							5 000	50 000	52 750	53 000
21	P37/1 Excelsior - Tweespruit	Road	40km	Road Maint Gr	Programme 6	Mangaung	471 960						5 000	20 000	50 000	52 750	53 000
22	Maintenance Contracts (CDP) (CU)	Road		Road Maint Gr	Programme 6	Whole Free State	1100000	34 384	63 847	82 026	120 000	136 611	100 000	120 000	150 000	158 250	159 000
23	Pothole Repair	Road		Road Maint Gr	Programme 6	Whole Free State	322000			52 803	80 263	162 219	80 000	40 000	80 000	84 400	84 800
24	Grass Cutting	Road		Road Maint Gr	Programme 6	Whole Free State	105000				18 000	8 000	30 000	10 000	10 000	10 550	10 600
25	Road Signs Contract (CA)	Road		Road Maint Gr	Programme 6	Whole Free State	30000	16 361	7 310		10000	5000	5 000	5 000	4 000	4 220	4 240
26	Road Markings Contract	Road		Road Maint Gr	Programme 6	Whole Free State	50000			2 460	20 000	10 026	12 000	14 000	14 000	14 770	14 840
27	Oranjeville Bridge	Bridge	1	Road Maint Gr	Programme 6	Fezile Dabi	15 000				2 000	2 000	13 500				
Total Maintenance and repairs							7 290 048	258 963	84 719	194 629	460 175	490 308	536 496	639 000	985 644	1 039 854	1 044 783

Links to Long-term infrastructure plans

No	Project Name	Type of infrastructure		Source of funding	Programme	Municipality	Total project cost	Outcome			Main appropriation	Adjusted appropriation	Five-year Estimates				
	(R thousand)	Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc	Units (i.e. number of kilometers/ square meters/ facilities)					2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	2018/19	2019/20
4. Maintenance and repair																	
28	PARYS THROUGH ROUTE	Road	7km	Road Maint Gr	Programme 6	Fezile Dabi District Municip	44 460				61 000	61 041					
29	MONONTSHA BORDER POST ROAD	Road	12km	Road Maint Gr	Programme 6	Thabo Mofutsanyana Distri	200 000				10 000	13 045					
30	QWAQWA-ROUTE4	Road	26km	Road Maint Gr	Programme 6	Thabo Mofutsanyana Distri	250 000				30 000	30 017					
31	MEMEL-BOTHAS PASS	Road	17.4 km	Road Maint Gr	Programme 6	Thabo Mofutsanyana Distri	30 000				30 000	53 000					
32	BOTHAVILLE-KROONSTAD	Road	15 km	Road Maint Gr	Programme 6	Fezile Dabi District Municip	246 610				6 000	3 000					
33	VREDE-MEMEL	Road	10 km	Road Maint Gr	Programme 6	Thabo Mofutsanyana Distri	62 650				37 650	37 650					
34	KROONSTAD- VILJOENSKROON	Milling and Reseal	66km	Road Maint Gr	Programme 6	Fezile Dabi District Municip	33 530				33 530	3 530					
35	HOOPSTAD- BULTFONTEIN	Milling and Reseal	53km	Road Maint Gr	Programme 6	Lejweleputswa District Mun	68 450				48 450	16 076					
36	WEIGH BRIDGE CALIBRATION	WEIGHBRIDGE		Road Maint Gr	Programme 6		10 000				1 000	1 009					
37	MEADOW ROAD	Rehabilitation of Provin	5km	Road Maint Gr	Programme 6	Mangaung	56 950				35 852	35 852					
38	HERTZOVILLE- HOOPSTAD	milling and reseal	48km	Road Maint Gr	Programme 6	Lejweleputswa District Mun	65 040				22 000	8 000					
39	REITZ-KESTEL	Rehabilitation of Provin	26km	Road Maint Gr	Programme 6	Thabo Mofutsanyana Distri	102 150				30 000	90 000					
40	CLOCOLAN-MARQUARD	Rehabilitation of Provin	32km	Road Maint Gr	Programme 6	Thabo Mofutsanyana Distri	72 000				12 000	35 206					
41	ZASTRON ACC	milling and reseal	5km	Road Maint Gr	Programme 6	Xhariep District Municipality	9 310				5 000	5 000					
42	REITZ- TWEELING	milling and reseal	27km	Road Maint Gr	Programme 6	Thabo Mofutsanyana Distri	9 028				9 028	81					
43	VENTERSBURG-SENEKAL	milling and reseal	46km	Road Maint Gr	Programme 6	Thabo Mofutsanyana Distri	117 327				42 327	2 327					
44	ENVIRONMENTAL MANAGEMENT PROGRAM	milling and reseal		Road Maint Gr	Programme 6		52 000				25 000	9 000					
45	HARRISMITH-OLIVIERSHOEK	Rehabilitation of Provin	24km	Road Maint Gr	Programme 6	Thabo Mofutsanyana Distri	16 000					16 000					
46	HEILBRON-PETRUS STEYN_P9/3_REH	Surfaced	7.26km	Road Maint Gr	Programme 6	Mangaung	56 950					11 900					
47	WELKOM-BULTFONTEIN	Road	64 km	Road Maint Gr	Programme 6	Lejweleputswa District Mun	86 000				3 000						
Total Maintenance and repairs							1 588 455				441 837	431 734					

Links to Long-term infrastructure plans

No	Project Name	Type of infrastructure		Source of funding	Programme	Municipality	Total project cost	Outcome			Main appropriation	Adjusted appropriation	Five-year Estimates				
	(R thousand)	List any project not to be reported on in IRM	SIP Category					2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	2018/19	2019/20
5. Systems																	
1	Road Asset Management system	system	system	Infr Enh All	Programme 6	Mangaung	80 000				7 000	4 916	5 350	5 000	20 000	21 100	21 200
2	Management of Road infrastructure	1km	System	Road Maint Gr	Programme 6	FS Province	30 000			7053	7 000	11 947	2 000	14 000	14 000	14 770	14 840
3	Environmental Management		System	Road Maint Gr	Programme 6	FS Province	35 896						9 000	8 000	6 500	6 858	6 890
4	Capacitation (COE Dept RAMS employees as per DC12		Staff	Road Maint Gr	Programme 6	FS Province	30 000				10 000	10 000	7 000	8 439	10 000	10 550	10 600
Total non-infrastructure projects							175 896				24000	26863	23 350	35 439	50 500	53 278	53 530

14 Conditional grants

Department has the following conditional grants

1

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 of subsidy.
Budget	R695.256 million over the 2015 MTEF.

2

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	Performances are 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 during the period of this strategic plan.
Motivation	Supplementary to provincial funding to address infrastructure backlogs.
Budget	R3.648 billion over the 2015 MTEF.

3

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 (2015/16)	R3.130 000.00

15 Public entities

Not applicable

16 Public Private Partnerships

The Harrismith Gateway Development has been registered as PPP project and transaction advisors have just been appointed in the current financial year. The Department of the Premier will facilitate its implementation whilst the department will be responsible for processing payment and financial oversight over the allocated budget.

Table B6: provincial Public-Private Partnership (PPP) projects

Project description R thousand	Annual cost of project Outcome			Main appropriation	Adjusted appropriation 2014/15	Revised estimate	Five-year estimates				
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18	2018/19	2019/20
Projects under implementation											
PPP unitary charge ¹											
Penalties (if applicable) ²											
Advisory fees ³											
Project monitoring cost ⁴											
Revenue generated (if applicable) ⁵											
Contingent liabilities (information) ⁶											
Proposed Projects				10 000	10 000	10 000	5 000	9 000	9 000	9 495	10 122
Advisory fees							5 000				
Project team cost								9 000	9 000	9 495	10 122
Site acquisition costs											
Other project costs			1 719	10 000	10 000	10 000					
Total				10 000	10 000	10 000	5 000	9 000	9 000	9 495	10 122

PART D

STRATEGIC PLAN OVERVIEW

1. VISION

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

2. 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

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 & 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

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

Ensure the effective and efficient management and administration of all government fleet in the Free State Province.

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	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.

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 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
	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)

Programme 3: Transport Operations

Strategic Goal 3	Facilitate the development of 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	Outcome 6: Ensuring efficient, competitive and responsive economic infrastructure network National Development Plan (Chapter 4)

Programme 4: Transport Regulations

Strategic Goal 4	Promote law compliance and positive driver behavior 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	<p>Outcome 3: All people in South Africa are and feel safe</p> <p>Outcome 6: Ensuring efficient, competitive and responsive economic infrastructure network</p> <p>The creation of a safe and efficient traffic environment to ensure the realisation of FSGDS, National Rolling Enforcement Plan, National Road Traffic Enforcement Code and ensuring the realization of the Road Safety Strategy 2014</p> <p>National Development Plan (Chapter 4)</p>

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 safe integrated road infrastructure network that is environmentally sensitive and stimulate socio-economic growth and development.
Links	<p>Outcome 6: Ensuring efficient, competitive and responsive economic infrastructure network</p> <p>Ensure the attainment of the Free State Growth and Development Strategy through job creation strategies, infrastructure and local economic development and small contractor development</p> <p>National development Plan (Chapter 4)</p>

FLEET MANAGEMENT TRADING ENTITY

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

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	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)

PART E
TECHNICAL INDICATOR DESCRIPTIONS

Available on the departmental website

SOURCES

Annual Report 2014/15 (Department of Police, Roads and Transport – Free State)

Budget Speech 2015/16: Delivered by MEC Hon B.M. Komphela on 25th March 2015.

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)

Minister Dipuo Peters: Release of preliminary festive season report for December 2015 & January 2016 (12 Jan 2016)

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

RR05 – Association Statistics.

The Weekly of 2-8 October 2015.

Quarterly Labour Force Survey: Quarter 3: 2015

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
DORA	Division of Revenue Act
DPRT	Department of Police, Roads and Transport
DVA	Domestic Violence Act
EPWP	Expanded Public Works Programme
FS	Free State
FSGDS	Free State Growth and Development Strategy
GG	Government Garage
GMT	Government Motor Transport
HOD	Head of Department
ICT	Information Communication Technology
IPID	Independent Police Investigation Directorate
IPTN	Integrated Public Transport Networks
ISS	Institute for Security Studies
KM	Kilometre
MEC	Member of the Executive Council
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NMT	Non-motorized Transport/Shova Kalula
NTTT	National Taxi Task Team
PDP	Public Drivers Permit
RBE	Road Building Equipment
SA	South Africa
SAPS	South African Police Services
SCM	Supply Chain Management
SMF	Supervising Monitoring Firms
SP	Strategic Planning
U-AMP	User Asset Management Plan

CONTACTS

Postal Address:

PO Box 119, Bloemfontein, 9300

Toll-free complaints/compliments line:

0800 72 73 74

MEMBER OF THE EXECUTIVE COUNCIL (MEC)

Mr. BM Komphela

Tel: (051) 409 8849

Fax: (051) 409 8864

E-mail: komphelaB@freetrans.gov.za

HEAD OF THE DEPARTMENT (HOD)

Mr. SJ Msibi

Tel: (051) 409 8856

Fax: (051) 409 8863

E-mail: msibiS@freetrans.gov.za

HEAD: OFFICE OF THE MEC

Mr. SG Mosala

Tel: (051) 409 8850

Fax: (051) 409 8864

E-mail: mosalag@freetrans.gov.za

HEAD: OFFICE OF THE HOD

Ms. N.G Matsoake

Tel: (051) 409 8856

Fax: (051) 409 8863

E-mail: matsoaken@freetrans.gov.za

CHIEF DIRECTORATE: FINANCE

Acting CFO

Ms. A Botes

Tel: (051) 409 8737

Fax: (086) 662 4901

E-mail: botesa@freetrans.gov.za

CHIEF DIRECTORATE: PROVINCIAL SECRETARIAT FOR POLICE SERVICE

Acting Chief Director

Mr. AL Myburgh

Tel: (051) 409 8476

Fax: 086 641 6159

E-mail: MyburghA@freetrans.gov.za

CHIEF DIRECTORATE: CORPORATE SERVICES

Chief Director

Mr. NN Selai

Tel: (051) 409 8481

Fax: 086 759 9291

E-mail: selain@freetrans.gov.za

CHIEF DIRECTORATE: TRANSPORT

Acting Chief Director

Mr. MA Xaba

Tel: (051) 403 7409

Fax: 086 547 4362

E-mail: xabam@freetrans.gov.za

CHIEF DIRECTORATE: TRAFFIC MANAGEMENT

Acting Chief Director: Law Enforcement

Mr. G Ramotsoto

Tel: (051) 409 0412

Fax: 086 642 1087

E-mail: ramotsotog@freetrans.gov.za

CHIEF DIRECTORATE: TRANSPORT INFRASTRUCTURE

Chief Director

Mr. R Thekiso

Tel: (051) 409 8579/93

Fax: (051) 409 8594

E-mail: thekisor@freetrans.gov.za

FLEET MANAGEMENT TRADING ENTITY

Head: Fleet Management

Mr. O Nair

Tel: (051) 400 5203

Fax: (051) 447 8450

E-mail: oneil@fsfleet.gov.za