

THREE - YEAR GENERIC STRATEGIC PLAN / ANNUAL PERFORMANCE PLAN 2008/2009 - 2010/2011



**"A prosperous Free State through
facilitation of sustainable infrastructure"**



public works, roads & transport

The Department of
Public Works, Roads and Transport
FREE STATE PROVINCE

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GENERIC STRATEGIC PLAN / ANNUAL PERFORMANCE PLAN 2008/ 2009 - 2010/2011

PART A

Strategic Overview



1. FOREWORD BY THE EXECUTIVE AUTHORITY

The slogan: “**Accelerated infrastructure development for building a better life for all**” is our battle cry as we fight to achieve the goal of halving poverty and unemployment. As I said in the previous budget vote, infrastructure development has a huge and a vitally important role in driving economic growth and development. The economic growth we are referring to should not only be measured in the accrual of huge profits to corporates; but must most importantly translate in more jobs being created, more SMME’s growing and thriving, and poverty being substantially reduced. In a word it must be a shared growth that must help achieve the 2014 vision of halving poverty and unemployment. The development of infrastructure must therefore achieve the goal of a better life in both the method of execution and the outcomes thereof.

Since the holding of the Provincial Infrastructure Summit in November 2005, the Free State Provincial Government has put more emphasis on infrastructure development as a catalyst in our endeavors for economic growth and development. Our Department therefore has a critically important role to play in this regard.

This increased focus on infrastructure development has led to a substantial raise in the baseline of our Departmental budget over the financial years 2006/07 and 2007/08. These increases were directed at improving our capacity for, and accelerating infrastructure development.

Through infrastructure development we continue to upscale the impact of Expanded Public Works Programme (EPWP) as an important Second Economy intervention. The empowerment and development of small emerging contractors will also receive more considerable attention, and the recently approved Contractor Development Policy for the province will be our focus. The delivery of quality social infrastructure such as schools, clinics, hospitals and libraries on schedule, remains key to our planning and execution. The centrality of the roads networks to economic development will continue to receive attention in both our planning and execution. Part of this, will be to increase the EPWP content in roads projects.

The tempo of our work towards the realisation of a safe, affordable and reliable transport has and will continue to increase as we get close to 2010 and beyond.

This plan therefore contains our pressing priorities for an accelerated infrastructure development for building a better life for all!

Thank you,



Mr. Seiso Mohai
MEC for Public Works, Roads and Transport



2. OVERVIEW BY THE HEAD OF DEPARTMENT

In accelerating the implementation of Government Agenda we needed to pause and conduct an environmental scan to conceptualize the challenges we are confronted with. The analysis we conducted reinvigorated our enthusiasm and inspired us to uncompromisingly achieve nothing less, but deliver in most qualitative, effective and efficient manner.

Understanding the pivotal role played by the Department in the infrastructure delivery and the daunting challenges that lie ahead. The Department re-engineered itself with the sole purpose of stimulating economic growth whilst simultaneously creating jobs thus reducing unemployment and developing the necessary and appropriate skills to grow our economy. Strategic interventions that include the implementation of the National Youth Service which programme seeks to deepen the investment in our youth and develop a cadre of a special kind.

Our strategic goals are aligned to Government's Medium Term Strategic Framework and the Provincial Growth and Development Strategy. The Department's strategic goals includes amongst others:

- A capable and skilled Department that is supported by and geared towards service excellence.
- Provision of a safe, reliable and fully integrated transport service.
- A safe and efficient road traffic environment
- A transformed and effective construction and property industry
- Job creation through massification of EPWP
- An integrated and sustainable road network system.

We are not complacent or overzealous about our ability as a dedicated team of cadres charged with the responsibility to make a difference in the lives of our populace but our rekindled commitment and passion place us in good stead, to gallantly confront the challenges we are faced with.

The year under review was not an exception but we ably steered our way through. We can confidently state that we are on course yet the ground to be covered remains vast. We shall soldier on, inspired by the will and determination to achieve the best.


Adv. Makhosini Msibi
Accounting Officer: Department of Public Works, Roads and Transport



3. POLICY STATEMENT

The strategic position that has been captured in this plan provides the Departmental direction based on Provincial and National priorities as per Department's mandate. The plan is in line with the provisions of the National Treasury framework for the preparation of the Annual Performance Plans.

3.1. Vision

A prosperous Free State through facilitation of sustainable infrastructure

3.2. Mission

A department committed to the provision, promotion and sound management of assets, transportation and infrastructure systems that are safe, affordable, reliable, accessible and sustainable

3.3. Core Values

The following principles articulate the teams' behaviour towards realizing the Departmental vision:

- Commitment
- Batho Pele
- Interdependence
- Integrity and Fairness
- Transparency
- Honesty
- Respect

3.4. Core Functions and Responsibilities of the Department

- Maintenance and construction of the provincial road network
- Public works maintenance and construction as well as property management including the provision of office accommodation
- Coordination and monitoring the implementation of Expanded Public Works Programmes.
- Transport and traffic management.
- Revenue collection including vehicle licenses.
- Security management for interdepartmental buildings



4. LEGISLATIVE AND OTHER MANDATES

The legislative and policy directives that guide the functions of the Department of Public Works, Roads and Transport include:

Legislative Mandate	Relevance to the Department
Transversal Legislative Framework	
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.
Public Finance Management Act, 1999 (Act No. 1 of 1999) as amended by Public Finance Management Amendment Act, 1999 (Act No. 29 of 1999) and the related Treasury Regulations.	States that the Accounting Officer of an institution must prepare a strategic plan that is consistent with the period covered by the Medium Term Expenditure Framework (MTEF) for approval by the relevant Executive Authority
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.
Division of Revenue Act, 2005 (Act No. 4 of 2005)	Stipulates the reporting and requirements for the Grant and other budgets.
Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)	The Act allows the public access to information held by either the State or another body if that information is needed to protect one's rights.
Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)	Sets out clear rules and guidelines that the administrators must follow when making decisions
Skills Development Act, 2003 (Act No. 31 of 2003)	This Act amends the Skills Development Act, 1998 (Act No. 97 of 1998) by providing anew for the budgeting process in relation of training.
Local Government Demarcation Act, 1998 (Act No. 27 of 1998)	This Act guides the Department in the selection of the main centres to develop district head offices.
Local Government Municipal Structures Act, 1998 (Act No. 117 of 1998)	Differentiates between the activities that should be performed by municipalities and the Province.
Occupational Health and Safety Act, 1993 (Act No. 85 of 1983)	Deals with safety measures in the work place.
Free State Land Administration Act, 1998 (Act No. 1 of 1998)	Regulates the acquisition and disposal of state assets and also determines the appropriate delegations for officials to deal with property transactions.
Construction Industry Development Board (CIDB) Act, 2000 (Act No. 38 of 2000)	The main purpose of this Act is to implement an integrated strategy for the reconstruction, growth and development of the construction industry.
Compensation for Occupational Injuries and Disease Act, 1993 (Act No. 130 of 1993)	Provides for compensation for disability caused by occupational injuries or diseases sustained by employees in the course and scope of the employment, or death resulting from such diseases or injuries.
Preferential Procurement Policy Framework Act (PPPFA), 2000 (Act No. 5 of 2000)	Provides for a legislative framework for the implementation of the preferential procurement policy.
Broad Based Black Economic Empowerment Act 2003, (Act No. 53 of 2003)	Aims to facilitate a broad-based black economic empowerment and establishing a legislative framework for the promotion of black economic empowerment.



Legislative Mandate	Relevance to the Department
Roads and Transport 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
The Mineral Act, 1991 (Act No. 50 of 1991)	This 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, 1998 (Act No. of 1998)	This Act deals with the management of veld fires and assigns certain responsibilities to adjacent land owners.
Advertising on Roads and the Ribbons Development Act 1940 (Act No. 1 of 1940)	Deals with the advertisement and development adjacent to the roads network
The National Land Transport Transition Act, 2000 (Act No. 22 of 2000)	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
The Roads Ordinance, 1968 (Ordinance No. 4 of 1968)	This Ordinance deals with the overarching management and implementation of roads related projects.
Road Traffic Act, 1989 (Act No. 29 of 1989)	Deals with the promotion of road safety
Public Works Specific Legislation	
Policy document on the Statutory Regulation of the Built Environment Professionals, 1999	The purpose of this policy is to ensure that professional functions are performed only by persons with the necessary competence
White Paper: Public Works towards the 21st Century, 1997	Reflects the National Department of Public Works' (DPW's) intention to establish a durable strategy that demonstrates how South Africa's broader socio-economic objectives will be met, in part through expanded investments in public works and dynamic changes in the DPW's approach to public works programmes, property investments, property and facilities management and project management.
Control of Access to Public Premises and Vehicles Act, 1985 (Act No. 53 of 1985)	This Act deals with the access control of vehicles, visitors and public servants/officials to government buildings.
Government Immovable Asset Management Act, 2007 (Act No. 19 of 2007)	Provides for a uniform immovable asset management framework to promote accountability and transparency and also ensures effective immovable asset management within government.

White Papers

- White Paper on Human Resources Management in the Public Service, 1997
- White Paper on Training and Development in the Public Service, 1997
- White Paper on Affirmative Action in the Public Service, 1998
- White Paper on Transforming Service Delivery (Batho Pele White Paper), 1997
- White Paper: Creating an Enabling Environment for Reconstruction, Growth and Development in the Construction Industry, 1999.
- Property Charter, 2003
- Construction Charter Version 6 Final, January 2006



5. SUMMARY OF SERVICE DELIVERY ENVIRONMENT AND CHALLENGES

The following external environmental factors hamper the department's endeavours towards accelerated service delivery:

- Loss of technical skills (engineering, transport economists, IT) to private sector.
- Drastic increase in traffic volumes on Free State roads which poses a challenge to maintain and upgrade our road network.
- Rising cost of construction.
- Supply and delivery of construction material and equipment.
- Implementation and rollout of Construction Industry Development Board (CIDB)
- Commitment by the financial institutions.
- Inadequate funding on infrastructure development.

6. SUMMARY OF ORGANISATIONAL ENVIRONMENT AND CHALLENGES

The following internal environmental issues impact on service delivery and thus, the overall image of the department:

- Robust implementation of a sustainable contractor development strategy.
- Accelerated and sustainable transformation in the construction and property industry.
- Accelerated delivery of integrated infrastructure.
- Development and implementation of an integrated transport system in the province.
- Maximising economic growth through implementation of infrastructure projects.
- Creation of employment opportunities through implementation of Expanded Public Works Programme.
- Implementation of National Youth Service Programme
- Acquisition and disposal strategy
- Improve and accelerate payments to contractors in relation to public works construction and maintenance projects.
- Deracialisation of the economy while promoting the economic transformation agenda.



7. BROAD POLICIES, PRIORITIES AND STRATEGIC GOALS

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7.1. Broad Policies

- Free State Growth and Development Strategy, January 2007
- Accelerated Shared Growth Initiative for South Africa, 2006
- Strategy on the Acceleration of Infrastructure Delivery, 2006
- Department of Public Works, Roads and Transport Contractor Development Programme, 2007
- Road Infrastructure Strategic Framework for South Africa, 2003
- Transport Lekgotla Report 17-18, August 2006
- A Draft Strategy to Accelerate Public Transport Implementation, 2007 – 2014
- National Road Safety Strategy, 2006
- Policy document on the Statutory Regulation of the Built Environment Professionals, 1999.
- National Youth Service Project on Public Works Maintenance, August 2004
- Occupational Health and Safety Specifications as defined in the Construction Industry, July 2003.
- Strategy on the Disposal of Immovable Property, 2007
- National Skills Development Strategy towards 2010
- Departmental Employment Equity Plan, 2008 - 2012

7.2. Priorities

- Adherence to principles of good governance
- Effective property management and investment.
- Improved service delivery
- Promotion of Economic Development
- Improved freight transport efficiency
- Integrated public transport systems ensured
- Investment in Infrastructure on N8 Corridor
- Resuscitation of other sectors in Built Environment
- Massification of Expanded Public Works Programme
- Accelerated infrastructure delivery in construction industry
- Implementation of Contractor Development Strategy to fast track the upward movement of emerging contractors
- Combating fraud and corruption
- Implementation of National Youth Service Programme



7.3. Strategic Goals and Strategic Objectives

PROGRAMMES	STRATEGIC GOALS	STRATEGIC OBJECTIVES
Programme 1: Administration	1. A capable and skilled Department that is supported and strengthened towards service excellence	1.1. Create and sustain a working environment conducive to improved service delivery. 1.2. Ensure compliance to principles of good governance. 1.3. Strengthen leadership and the development of personnel. 1.4. Create a culture of excellence.
Programme 2: Public Works	2. A transformed and effective construction and property industry that promotes government's objectives.	2.1. Ensure the effective and efficient management and administration of all government fleet in the Free State Province. 2.2. Create and sustain a safe and secure environment for government assets, buildings and installations 2.3. Provide leadership to the property industry towards promoting sustainable economic growth, transformation and development 2.4. Create an enabling environment that facilitates and promotes sustainable infrastructure in the Free State
Programme 3: Roads Infrastructure	3. An integrated and sustainable road network system that is managed efficiently and effectively towards providing access and mobility to all road users in the Free State Province	3.1. Ensure improved roads infrastructure planning and delivery. 3.2. Enhance improved service delivery capacity within the roads infrastructure sector. 3.3. Provide and maintain a vibrant and safe provincial road network service.
Programme 4: Public Transport	4. Provision of a safe, reliable, effective and fully integrated transport service in the Free State Province	4.1. Ensure an effective and efficient public transport infrastructure. 4.2. Promote the delivery of a well co-ordinated, safe and affordable transport service. 4.3. Improve freight transport efficiency within the Province
Programme 5: Traffic Management	5. A safe and efficient road traffic environment	5.1. Ensure a culture of proper road traffic law enforcement with new values driven by service delivery and more visibility. 5.2. Improve licensing services and eliminate fraud and corruption within the traffic environment. 5.3. Increase road safety training and education towards creating a law-abiding community.
Programme 6: Expanded Public Works Programme (EPWP)	6. Job creation maximized through the successful implementation of the Expanded Public Works Programme	6.1. Mobilize all stakeholders towards the successful implementation of the EPWP 6.2. Co-ordinate and monitor the implementation of EPWP within the Free State Province 6.3. Monitor and evaluate the impact of EPWP in the Province



8. STRATEGIC PLAN UPDATE ANALYSIS

The 2008/2009 – 2010/2011 Annual Performance Plan is organised according to the National Treasury Framework and Templates for the preparation of the Strategic Performance and Annual Performance Plan, August 2004. Aligned to this framework, the Annual Performance Plan is arranged into the following three sections namely:

- Part A – Strategic Overview and Strategic update Analysis
- Part B – Detailed programmes and sub-programmes' planning
- Part C – Implementation plan for Year-1 (2008/09) of the Annual Performance Plan with clearly identified quarterly performance targets as well as infrastructure projects and other initiatives aimed at accelerating service delivery.

The six Departmental strategic goals remain the same and are aligned to the six budget and programme structure for 2008. Please note that Programme 6 is now known as Expanded Public Works Programme. As such, strategic objective "Monitor and evaluate the impact of Expanded Public Works Programme in the province" has been added to ensure alignment to sub-programme "Expanded Public Works Programme Project Implementation".

Reprioritisation of projects including other initiatives aimed at accelerating infrastructure delivery in this plan are linked to the 2008/09 budget.

All the Senior Management posts, except for the Chief Financial Officer' post have been filled to ensure that the department is appropriately positioned to deliver upon its mandate and policy imperatives. Most of the Middle Managers posts including technical staff are being filled. The only challenge is that the Department is loosing the very same technical staff (engineers etc) to the private sector, other client departments and provinces due to the booming infrastructure.

Numerous strategic planning sessions were held with all the Senior and Middle Managers in the Department during the development of this plan to ensure common understanding towards achieving a shared vision and thus, enhance implementation of the strategic objectives.



PART B

Programme and Sub-Programme Plans for the 2008/2009 - 2010/2011



9. DETAILED PROGRAMME AND SUB-PROGRAMMES PLANNING

9.1. Programme 1: Administration

AIM

The aim of the Administration Programme is to conduct overall management and administrative support to the department. This includes publicly funded goods and services utilised for governance, management, research and administration, as well as general office services.

PROGRAMME DESCRIPTION

The Programme consists of the following Sub-Programmes:

- Office of the MEC
- Programme Support Office
- Management / Head of Department
- Corporate Support:
 - Sub-sub-Programme Corporate Services
 - Sub-sub-Programme Finance
 - Sub-sub-Programme Research, Monitoring and Evaluation
 - Sub-sub-Programme Internal Audit and
 - Sub-sub-Programme Legal Contract and Administration

POLICIES, PRIORITIES, STRATEGIC GOAL AND STRATEGIC OBJECTIVES

Policies:

- Free State Growth and Development Strategy, January 2007
- National Skills Development Strategy towards 2010
- Departmental Employment Equity Plan, 2008 - 2012
- Public Finance Management Act Treasury Regulations, March 2005

Priorities:

- Competency acquisition programme for Senior Managers
- Recruitment, retention and development of scarce skills
- Customise Information Technology to meet Departmental needs.
- Impact assessment regarding implementation of the Departmental Annual Performance Plan including National and Provincial relevant policies.

Strategic Goal and Strategic Objectives:

Strategic Goal

1. A capable and skilled Department that is supported and strengthened towards service excellence

Strategic Objectives

- 1.1. Create and sustain a working environment conducive to improved service delivery
- 1.2. Ensure compliance to principles of good governance
- 1.3. Strengthen leadership and development of personnel
- 1.4. Create a culture of excellence.



PROGRAMME PROGRESS ANALYSIS

A recruitment drive ensured that 98% of 4,615 funded posts are currently filled inclusive of a fully occupied macro structure. 85% of 108 funded critical posts on middle management level were also filled. A total of 134 full-time bursary holders are pursuing tertiary studies in Architecture, Engineering, Construction Management, Quantity Surveying and Transport Economy. Eight of these students will complete their studies at the end of 2008, 17 at the end of 2009, 39 at the end of 2010 and 70 at the end of 2011.

R6.7 million was spent on skills development interventions to maintain above average performance. The development of competency acquisition programmes for Security Administration and the profile assessment of Senior Managers revealed the need to expand on these strategies to other critical occupational classes.

127 Employees were counseled on the following: Domestic Problems, Alcohol Abuse, Financial Problems, Employee Relations and employer-employee relations. 37 Information sessions were held on TB and HIV and AIDS, Stress Management, Anti Retro Viral Therapy; Financial Management. 13 Officials were referred to the Clinical Psychologist for further handling.

Risk Analysis Audits were conducted during Wellness month in May 2007. 910 officials attended health assessments which were conducted for early detection of Diabetes, Hypertension, Cholesterol and cervical Cancer. 69 employees were found to be Hypertensive and 32 Diabetic new cases were discovered.

Upgrading of 17 district offices data lines to digital lines has been completed to ensure faster, more effective and efficient cost effective communication. Novell project began in October 2007 with a view to improve email communication less down time. Master Systems Plan (MSP) which outlines IT infrastructure requirements has been finalized.

A study to investigate the contribution of Expanded Public Works Programme with regard to poverty alleviation is being conducted.

ANALYSIS OF CONSTRAINTS

- Lack of technical skills (Engineers, Information Technology specialists and Transport Economists)
- Advanced Information Technology Infrastructure – introduction of Information Technology Infrastructure Library.
- Performance Culture (focus mainly on leadership, resources management and communication)

DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

- Implementation of a scarce skills strategy inclusive of mentorship for professionals
- Customise Information Technology to meet departmental needs
- Develop Competency Assessment Centres for personnel on salary levels 9-12



SUB-PROGRAMME CORPORATE SUPPORT ANALYSIS

Sub-sub-Programme: Corporate Services

The sub-division is responsible to provide and manage corporate services with regard to development and facilitation of human resources strategies and policies as well as to improve organisational efficiency.

Policies, Priorities and Strategic objectives

Policies:

Human Resources Management Policies

- White Paper on Human Resources Management in the Public Service, 1997
- White Paper on Training and Development in the Public Service, 1997
- White Paper on Affirmative Action in the Public Service, 1998
- National Skills Development Strategy towards 2010
- Departmental Employment Equity Plan, 2008-2012
- Assessment of professional ethics in the Free State, 2007
- Human Resources Management Strategy as adopted by EXCO, , December 2006
- Monitoring and Evaluation Report: Public Service Commission, 2007

Organisational Development Policies

- South African National Policy Framework on Women's' Empowerment and Gender Equality, 1995.
- National Youth Development Policy Framework, 2002 – 2007.
- Integrated National Disability Strategy, 1997.
- Public Service Regulation, 2001 as amended, (to accommodate Minimum Standards on HIV and AIDS)
- Safety, Healthy, Environment and Quality Management Policy
- Code of Good Practices on Key Aspects of HIV and AIDS, Disability and Employment 1998
- Departmental HIV and AIDS and EAP Policy
- Draft Public Sector Employee Health and Wellness policy Framework , 2006

Information and Communication Technology Policies

- Government Communicator's Hand Book (GCIS), 2007,
- The Communication Task Team Report of 1996
- Departmental ICT Policy, 2007

Priorities:

- Competency acquisition programme for critical occupations inclusive of Senior Managers, Security, Technical/Professional personnel and Internal Audit.
- Recruitment, retention and development of scarce skills inclusive of mentoring and professional registration.
- Customise Information Technology to meet Departmental needs.
- Decentralization of Employee Wellness function to all line managers
- Quantify and measure Performance Culture
- Improve internal and external communication



Strategic objectives:

- Strategic Objective No. 1.1: Create and sustain a working environment conducive to improved service delivery
- Strategic Objective No 1.3: Strengthen leadership and development of personnel
- Strategic Objective No 1.4 Create a culture of excellence

Sub-Programmes Progress Analysis

Human Resource Management

A work study investigation aimed at streamlining the Department resulted in the abolishment of 2,050 unfunded and unfilled posts.

A recruitment drive ensured that 98% of 4,615 funded posts are currently filled inclusive of a fully occupied macro structure. 85% of 108 funded critical posts on middle management level were also filled. The need to ensure optimal staffing levels led to the recruitment of 274 youths participating in the National Youth Service Programme. A total of 134 full-time bursary holders are pursuing tertiary studies in Architecture, Engineering, Construction Management, Quantity Surveying and Transport Economy. Eight of these students will complete their studies at the end of 2008, 17 at the end of 2009, 39 at the end of 2010 and 70 at the end of 2011.

R6.7 million was spent on skills development interventions to maintain above average performance and to address developmental needs of under achievers.

The development of competency acquisition programmes for Security Administration and the profile assessment of SMS members revealed the need to expand on these strategies to other critical occupational classes.

In terms of employment equity, 676 participants in development opportunities are women and a race distribution representing that of the province was also achieved. Leadership development resulted in the training of 91 women through the Free State University in the accredited course: "Women Leadership". Another 44 of the Senior and Middle Managers participated in Project Khaedu which aims at providing theoretical and practical exposure to critical elements of leadership development and Batho Pele.

The full implementation of Policy on Incapacity Leave and ill Health Retirement (PILLR) led to the proper management of sick leave and incapacity leave.

Organizational Development – Employee Wellness

HIV and AIDS support group was established in Thabo Mofutsanyana in partnership with the Department of Health AIDS Training centre. 127 Employees were counseled on the following: Domestic Problems, Alcohol Abuse, Financial Problems, Employee Relations and employer-employee relations. 37 Information sessions were held on TB and HIV and AIDS, Stress Management, Anti Retro Viral Therapy; Financial Management. 13 Officials were referred to the Clinical Psychologist for further handling.

Risk Analysis Audits were conducted during Wellness month in May. 910 officials attended health assessments were conducted for early detection of Diabetes, Hypertension, Cholesterol and cervical cancer. 69 employees were found to be Hypertensive and 32 Diabetic new cases were discovered. One official with diabetes was then admitted instantly.

An outreach programme was held at St Bernard High School during school AIDS Week. 500 learners attended the session and 200 Bursary application forms were distributed.

A career Expo was held in the Thabo Mofutsanyana district in partnership with Cell C Company and Contralesa. 1200 learners attended. The purpose was to target learners from rural areas and present to them with different career choices and funding opportunities.



4 Information sessions on “Gender Based Violence and Attitude” were conducted. An information session on the Integrated National Disability Strategy was attended by Roads and Public Works Infrastructure Personnel.

Information and Communication Technology

Implementation of the LAN-to-LAN connection between Medfontein and Lebohang Buildings was completed on 30 September 2007. Upgrading of 17 district offices data lines to digital lines is 100% complete to ensure faster, more effective and efficient cost effective communication. Renovation of a new server room began in August 2007 in accordance with the audit report and governmental standards. Novell project began in October 2007 with a view to improve email communication less down time. Master Systems Plan (MSP) which outlines IT infrastructure requirements has been finalized. Training of senior staff on Information Technology Infrastructure Library processes and sharing of that knowledge across the unit. Six new state of the art Dell blade servers and SAN technology were installed

Analysis of Constraints

- Loss of scarce skills in Engineering, Construction Management, Quantity Surveying and Transport Economy to the private sector and other departments.
- Performance culture - Leadership
- Shortage of financial resources for IT Infrastructure
- Inadequate funding for marketing of departmental services

Description of planned quality improvement measures

- Development of a Scarce Skills Strategy for 250 technical and professional personnel (inclusive of registration at professional bodies).
- Assessment of Competency Levels of all Senior Managers with a view to develop possible skills shortages.
- Reallocate IT resources in line with the Master System Plan recommendations
- Top slice for improved sustainable ICT services and centralise ICT Budget
- Develop and cost communication strategy.



Measurable Objectives, Performance Indicators and Performance Targets:

Strategic Objective No. 1.1: Create and sustain a working environment conducive to improved service delivery

Measurable Objectives	Performance Indicators	Performance Targets				
		Actual 2006/07	Base Year 2007/08	Year-1 2008/09	Year-2 2009/10	Year-3 2010/11
Communication						
Improve image of the Department	Improved signage at service delivery points (no of delivery points)	Lengau Testing Centre	3	15	25	25
	All employees in possession of name tags (no of employees)	2300	200	2000	1500	900
Coordinate and monitor the implementation of an integrated communication strategy	Communication audits conducted in all the Directorates (Semi annual audits per district)	New	5	10	10	10
	Staff indaba conducted at the districts and the Head office (no of sites & Head Office)	New	New	6	6	6
Information Communication Technology						
Improve help desk response	ICT response time :					
	• Head office (% of ICT call resolved in 24 hours)		New	60%	80%	95%
	• Bloemfontein (% of ICT call resolved in 48 hours)		New	75%	85%	90%
	• Outside Bloemfontein (% of ICT call resolved in 96 hours)		New	75%	85%	90%
Improve network and system reliability	Availability :					
	• Normal working hours (07h30 – 16h00)		New	70%	80%	80%
	• Non-working hours (00h00 – 07h30 and 16h00 – 12h30)		New	50%	50%	50%
Improved ICT communication	Connectivity :					
	• (No of employees connected/have access to e-mail)		12%	20%	50%	70%
	• (No of districts connected/have access to e-mail)		New	10%	30%	40%
Special Programmes						
Create and sustain a supportive and safe environment	Implementation of the moral regeneration programme (number of employees exposed)	New	920	920	1,840	2,760
	Compliance with the Health and Safety Environment Quality (SHEQ) Act (no of individual directorates health risk health profile)	New	2	5	10	13



Strategic Objective No. 1.3: Strengthen leadership and the development of personnel

Measurable Objectives	Performance Indicators	Performance Targets				
		Actual 2006/07	Base-Year 2007/08	Year-1 2008/09	Year-2 2009/10	Year-3 2010/2011
Human Resources Management						
Develop the competency levels of staff	Competency Acquisition Programme/CAP (Critical occupations)	New	1	2	2	2
	Workplace Skills Training (No training interventions per Skill Plan).	36	30	30	30	30
	Learnerships created (No of employees).	11	20	20	20	20
	Bursary-Part Time (no of employees).	174	80	80	80	80
	Bursary-Full Time (no of bursars).	66	20	20	20	20
	Internship (no interns)	None	20	20	20	20
Create a diverse culture representative of the population of the Free State and in line with national legislation.	EE Disability (%no of disability vs. appointees)	New	None	2%	2%	2%
	EE Youth (%no of youths vs. appointees)	New	2%	2%	2%	2%
	EE Gender on levels 9-12 (% no of women vs. appointees)	New	50%	50%	50%	50%
Ensure that sufficient human capital exists to execute the department's mandate.	Vacancy Rate (= Vacant positions / Total Funded Positions):					
	<ul style="list-style-type: none">Non Critical positionsCritical positions	New	25%	25%	25%	25%
		New	15%	15%	15%	15%

Strategic Objective No. 1.4: Create a culture of excellence.

Measurable Objectives	Performance Indicators	Performance Targets				
		Actual 2006/07	Base Year 2007/08	Year 1 2008/09	Year 2 2009/10	Year 3 2010/11
Create and sustain a performance culture within the Department	Organisational Effectiveness Surveys	New	1	2	2	2
	Organisational Effectiveness Score	New	40%	40%	50%	50%



Sub-Sub-Programme: Finance

The sub-division is responsible to strategically manage finance related matters with regard to development of efficient and effective financial management systems including budgetary controls as specified by Treasury.

Policies, Priorities and Strategic Objective

Policies

- Treasury Regulations in terms of the Public Finance Management Act, 2005
- Policy to Guide Uniformity in Procurement Reform Processes in Government, September 2003
- A Strategy for Broad-Based Black Economic Empowerment, 2003
- Supply Chain Management – A guide for Accounting Officers/Authorities, February 2004
- Preferential Procurement Policy Framework Act (PPPFA), 2000
- Practice Note Number SCM 2 of 2005
- Practice Note Number SCM 1 of 2006
- Free State Department of Public Works, Roads and Transport Supply Chain Management Policy, 2007

Priorities

- Effective Supply Chain Management
- Strengthen revenue collection
- Adherence to PFMA and Financial standards
- Ensure effective budget control in the department

Strategic objective

- Strategic Objective No. 1.2: Ensure compliance to principles of good governance

Sub-Sub-Programme Progress Analysis

The Department is in the process of putting systems in place for the decentralisation of *Supply Chain Management* (SCM) to the districts in order to ensure alignment of procurement services and speed up service delivery. With regard to supplier payments, the average days from invoice to payment has been reduced from 30 days to 10 days in the districts and for the head office, to 7 days.

A contract on catering for the department has been introduced to realise the goal of a sustainable and empowered small and medium enterprises. Frequently procured items have been identified and term contracts arranged to cater for these needs in order to ensure easy access to resources by all employees.

In an endeavour to contribute meaningfully to the economy of the country, the department, through its procurement processes, provided BBBEE opportunities to the Historically Disadvantaged Individuals. Out of the total of 85 tenders awarded, 75 were awarded to BBBEE's with a total value of R689,7million.



Analysis of Constraints

- Centralisation of procurement
- Sporadic procurement: In the past, some items were procured sporadically. If these purchases could be consolidated the department could benefit from dynamics of scale.
- Decrease in Revenue collection: The collection of revenue, mainly from vehicle licences is collected in non-uniform and un-predictable amounts per month. The large amount of outstanding debt for vehicle licences is a concern and need to be addressed.

Description of planned quality improvement measures

Centralisation of procurement

- Alignment and decentralisation of procurement in order to ensure full compliance to SCM policies.
- Restructuring and acceleration of procurement methods: By implementing the centralised database, proper demand management procurement processes can be accelerated.

Sporadic procurement

- Development of term contract tenders, especially maintenance term contracts, must be in place to expedite response to client maintenance needs.
- Put measures in place to achieve the targeted procurement: Items that are often procured by the department can be used for targeting specific procurement targets in line with BBBEE policies.

Decrease in Revenue collection

- Expedite collection from fines and camera office

Measurable Objectives, Performance Indicators and Performance Targets

Strategic Objective No. 1.2: Ensure compliance to principles of good governance

Measurable Objectives	Performance Indicators	Performance Targets				
		Actual 2006/07	Base Year 2007/08	Year 1 2008/09	Year 2 2009/10	Year 3 2010/11
Ensure effective and accurate accounting services within the Department	Compliance to PFMA normative measures through the Finance Monitoring Report results.	71-75%	100%	100%	100%	100%
Strengthen revenue collection	Increased revenue collection	R268m	R288m	R320m	R344m	R365m
Ensure effective and transparent Supply Chain Management	Decrease in NATIS debt (Total Debt)	R59m	R116m	R50m	R20m	R10m
	Supplier/Contractors payments within 30 days	98%	96%	100%	100%	100%
	Average days from invoices to payment	10	24	10	7	7
	Term contracts in place	New	12	24	30	30



Sub-Sub-Programme: Research, Monitoring and Evaluation

The sub-division is responsible to facilitate the development of the Departmental strategic plan, performance monitoring and reporting as well as to conduct research to evaluate departmental performance in relation to policy implementation. The Chief Directorate comprises of the following Directorates: Strategic Planning, Monitoring and Evaluation and Research and Development.

Policies, Priorities and Strategic objective

Policies:

- Treasury Regulations in terms of the Public Finance Management Act, February 2007
- Public Service Regulations of 2001
- National Treasury Framework and Templates for the preparation of Strategic and Performance Plans, August 2004.

Priorities

- Adherence to statutory deadlines as per Treasury normative measures.
- Impact analysis on policy implementation
- Ensure achievement of the Annual Performance Plan's strategic objectives

Strategic objective

- Strategic Objective No 1.1: Create and sustain a working environment conducive to improved service delivery.

Sub-Sub-Programme: Progress Analysis

Research and Development:

Two studies have been initiated and will be finalised during the fourth quarter: A study on the assessment of the Departmental BBBEE and impact assessment of EPWP on beneficiaries.

Strategic Planning, Monitoring and Evaluation:

Information sessions regarding the Departmental Annual Performance Plan as well as Batho Pele Change Management Engagement Programme were held at the main Transport and Licensing offices in the five districts. The purpose of these information sessions was to facilitate implementation of strategic objectives as well as to create a more focused approach towards improved customer care. To date 400 staff members have been informed.

Analysis of constraints

- Inadequate monitoring tools to verify non financial data
- Common understanding of planning framework and concepts
- Alignment of strategic objectives and implementation in relation to policy requirements



Description of planned quality improvement measures

- Development and implementation of Monitoring and Evaluation system to ensure reliable data
- Design departmental policy and procedure on reporting to ensure adequate reporting system and control on performance information.
- Road shows to operational staff (middle managers) to enhance successful implementation of strategic objectives by all.
- Impact assessment on implementation of Expanded Public Works Programme

Measurable Objectives, Performance Indicators and Performance Targets

Strategic Objective No. 1.1: Create and sustain a working environment conducive to improved service delivery

Measurable Objectives	Performance Indicators	Performance Targets				
		Actual 2006/07	Base Year 2007/08	Year 1 2008/09	Year 2 2009/10	Year 3 2010/11
Conduct research on the impact of service delivery as well as alternative service delivery models	Completed research reports	New	1	2	3	3
Communicate Departmental Annual Performance Plan to all staff to improve service delivery	Frontline staff informed regarding Departmental Annual Performance Plan	200	237	500	800	1000
	Transport Administration and Licensing offices informed about Batho Pele Change Management Engagement Programme.	New	5	19	20	20

Sub-Sub-Programme: Internal Audit

The sub-division assists the Department to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.

Policies, Priorities and Strategic objective

Policies:

- Treasury Regulations in terms of the Public Finance Management Act , 2007

Priorities:

- Minimal audit queries
- Review, evaluate and advise on matters related to:
 - Corporate governance
 - Risk Management processes
 - Internal control systems within the Department
- Functional whistle blowing system

Strategic objective:

- Strategic Objective No 1. 2: Ensure compliance to principles of good governance



Sub-Sub-Programme Progress Analysis

Departmental Risk Assessment and Risk profile compiled. Risk and Audit committees are operational. Risk profile has been compiled and presented to the Audit Committee. Recommendations by the Audit Committee are as follows:

- Alignment to strategic objectives
 - Managers training on Risk Management processes
 - Risk Management report to be a standing item in Departmental Executive's meeting agenda
- Fraud prevention plan is being marketed for implementation. An action plan was compiled to address audit queries as reflected in the 2006/07 Annual Report.
- The 3 year rolling audit plan was approved by the audit committee. Performance audits were conducted at six service delivery points, mainly Administration and Licensing offices.

Analysis of Constraints

- Inadequate compliance to prescriptive legislation
- Management responses – non-adherence to deadlines
- Inadequate resources coupled with high staff turnover

Description of planned quality improvement measures

- Oversee implementation of risk plan and internal controls
- Develop and implement audit plans.

Measurable Objectives, Performance Indicators and Performance Targets

Strategic Objective No. 1.2: Ensure compliance to principles of good governance

Measurable Objectives	Performance Indicators	Performance Targets				
		Actual 2006/07	Base Year 2007/08	Year 1 2008/09	Year 2 2009/10	Year 3 2010/11
Review, evaluate and advise on matters related to corporate governance, risk management processes and internal control systems within the Department	Internal performance audits conducted at service points	New	6	6	6	6



Sub-Sub-Programme: Legal Contract and Administration

The sub-division is responsible to provide legal expertise and opinion regarding legislation and contracts.

Policies, Priorities and Strategic objective

Policies:

- Constitution of the Republic of South Africa.

Priorities:

- Minimize queries regarding management of contracts with clients
- Compliance to legislative mandate
- Ensure proper management of claims mainly, roads related claims

Strategic objective:

- Strategic Objective No 1. 2: Ensure compliance to principles of good governance

Sub-Sub-Programme Progress Analysis

The sub-division made significant progress with regard to the streamlining of all departmental activities that has legal implications. Proper channel of communication with the state attorneys has been established.

- Conducted inspection in loco concerning claims arising from accidents on the provincial roads
- Investigation of fraudulent activities
- Matters set down for trial are proceeded with

A R7million claim of a cyclist who was fatally injured on our roads as defended successfully. Disciplinary action taken against fraud and corruption by employees executed successfully.

Analysis of Constraints

- Ineffective management of contracts by various sections in the Department
- Tedious time to make investigations

Description of planned quality improvement measures

- Minimal audit queries in relation to contract management and compliance to legislation
- Appoint Departmental legal representatives



Measurable Objectives, Performance Indicators and Performance Targets:

Strategic Objective No. 1. 2: Ensure compliance to principles of good governance

Measurable Objectives	Performance Indicators	Performance Targets				
		Actual 2006/07	Base Year 2007/08	Year 1 2008/09	Year 2 2009/10	Year 3 2010/11
Promote the functioning of the Department within a sound legal framework	Requests for legal opinions responded to within 7 days	New	96	100	100	100
	Cases referred to state attorney	New	24	30	30	30
	Legal contracts administered effectively	New	12	24	30	30

RECONCILIATION OF THE PLAN WITH THE BUDGET: PROGRAMME 1 – ADMINISTRATION

Sub programmes	Actual 2004/05	Actual 2005/06	Actual 2006/07	Average Annual Change %	Budget Base Year 2007/08	Medium-term estimates			Budget Annual Change %
						Target 2008/09	Target 2009/10	Target 2010/11	
Office of the MEC	3,779	3,775	5,138	18%	4,516	5,436	5,735	6,079	12%
Management/HOD	1,407	4,497	4,229	100%	3,604	4,868	5,136	5,444	17%
Corporate Support	83,312	12,538	136,213	32%	81,151	94,142	99,274	105,458	10%
Programme Support Office	25,971	5,778	3,349	-44%	3,786	8,792	9,277	9,833	53%
Total Payments	114,469	126,588	148,929	15%	93,057	113,238	119,422	126,814	12%



9.2. Programme 2: Public Works

AIM

To provide accommodation for all provincial departments, manage the provincial property and asset portfolio for the optimum benefit of government and render professional and technical services to client departments in respect of buildings and related infrastructure. The programme is also responsible to ensure that physical and electronic security is in place. Fleet Management falls under the administration of this programme.

PROGRAMME DESCRIPTION

The Programme consists of the following Sub-Programmes:

- Programme Support Office
- Design
- Construction
- Maintenance and
- Property Management
- *Sub-Sub-Programmes:*
 - Security Administration
 - Trading Entities :Fleet Management

POLICIES, PRIORITIES, STRATEGIC GOAL AND STRATEGIC OBJECTIVES:

Policies:

- Construction Charter Version 6-Final, January 2006
- Policy document on the Statutory Regulation of the Built Environment Professionals, 1999.
- White Paper: Public Works towards the 21st Century, 1997.
- Department of Public Works Roads and Transport Disposal Policy, 2007
- Property Charter, 2003
- Minimum Information Security Standards, 1996
- Expanded Public Works Programme Framework, February 2003
- Department of Public Works Roads and Transport Contractor Development Strategy, 2007
- National Youth Service Programme, August 2004
- South African Bureau of Standards and applicable international standards

Priorities:

Sub-programmes: Construction and Maintenance

- Increase number of contractors at higher CIDB grading (Contractor Development).
- Youth employment and training in relation to construction and maintenance of works infrastructure projects (NYS).
- Introduction of Project Management System for infrastructure projects.

Sub-programme: Property Management:

- Transform the Property Industry
- Disposal of redundant properties
- Acquisition of strategic assets for government use
- Development of competitive asset management strategy
- Finalize consolidated accommodation plan for Government Departments



Sub-Sub-Programme: Security Administration:

- Upgrading and Installation of Electronic Security measures at Lebohang -, Medfontein - and Provincial Government Buildings.

Sub-Sub-Programme: Fleet Management:

- Rightsizing (buying, maintaining and selling) of both fleets and alignment of the fleet composition to the requirements of the users.
- Assist municipalities with fleet management expertise as part of the contribution to Project Consolidate
- Utilize some of disposable vehicles and equipment to contribute to the contractor development strategy, with a dedicated bias to benefit small and emerging contractors.
- Increase procurement of services with regard to maintenance and repairs from Historically Disadvantaged Individuals.

Strategic Goal and Strategic Objectives:

Strategic Goal:

2. A transformed and effective construction and property industry that promotes government's objectives.

Strategic Objectives:

- 2.1. Ensure the effective and efficient management and administration of all government fleet in the Province.
- 2.2. Create and sustain a safe and secure environment for government assets, buildings and installations
- 2.3. Provide leadership to the property industry towards promoting sustainable economic growth, transformation and development
- 2.4. Create an enabling environment that facilitates and promotes sustainable infrastructure in the Free State Province

PROGRAMME PROGRESS ANALYSIS

Sub-programmes: Construction and Maintenance

Several projects were completed during 2007/2008. This includes projects for 2006/07 and 2007/08 financial years. Infrastructure projects were awarded during 2007/2008, of which 58% is progressing well. Demolishing of offices opposite Provincial Government Building is completed where a new office building will be erected.

Sub-programme: Property Management

The transformation of the property industry critically focuses on the uncompromisingly and systematic empowerment of the Historically Disadvantaged Individuals. Thus, changing the ownership patterns of the immovable property whilst simultaneously correcting the 1913 Land Administration. Significant improvements have been made and we will continue to strive for the best.

The total number of properties already disposed during 2007/08 is 2,420 out of the target of 2,498. The 2,414 houses in Thabo Mofutsanyana have been donated to Maluti-A-Phofung Local Municipality to distribute to the beneficiaries. In Xhariep district the six properties have been donated by the Provincial Government to Kopanong Local Municipality for construction of low-cost housing.



Sub-Sub-Programme: Security Administration

Installation of electronic security system in all the Member of the Executive Councils Houses including the Free State House has been completed. The much awaited Disaster Management Centre which plays the pivotal role in communication and coordination for essential services has been completed in December 2007. The centre will ensure unhindered access, mobility and deployment of emergency services.

Sub-Sub-Programme: Fleet Management

A total number of 144 items with reference to Road Building Equipment were disposed in an effort to align the fleet to the requirements of the users. An amount of R 1 850 184 was paid to Historically Disadvantaged Individuals for their services with regard to maintenance and repairs of vehicles.

ANALYSIS OF CONSTRAINTS

- Delayed payment of contractors with regard to schools, hospitals and other infrastructure projects pose a big challenge as emerging contractors are paid after 2 to 3 months. These delays result in contractors experiencing cash flow problems, delayed completion of projects and at times non completion of projects.
- Challenges faced by emerging contractors with regard to CIDB registration requirements.
- Long term contracts with previously advantaged individuals hamper transformation of the property industry.
- Long delivery times on new equipment and heavy vehicles

DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

- Improve the payment cycle
- Rollout CIDB implementation with the establishment of Constructor Contact Centre in all the regions of the Province.
- Negotiate with land lords for joint ventures with HDIs
- Identification of more repair service providers

SUB-PROGRAMMES ANALYSIS

Sub-Sub-Programme: Fleet Management (Trading Entities)

The Fleet Management Sub-Sub-Programme provides a comprehensive vehicle rental service to Provincial and National Departments. The Road Building Equipment division is responsible for the provision of equipment for the construction and maintenance of the Free State roads infrastructure. System redesign and the improvement of service delivery are the main focus areas for the Trading Entities. In this regard, both fleets (white and yellow) are managed via trade accounts on a cost recovery basis. *No budget is therefore allocated from the departmental vote to the Fleet Management sub-division.*



Policies, Priorities and Strategic Objective

Policies:

- Service Level Agreements with user departments
- Expanded Public Works Programme Framework, February 2003
- Contractor Development Strategy, 2007
- National Youth Service Programme, August 2004
- South African Bureau of Standards and applicable international standards

Priorities:

- Rightsizing (buying, maintaining and selling) of both fleets and alignment of the fleet composition to the requirements of the users.
- Assist municipalities with fleet management expertise as part of the contribution to Project Consolidate
- Utilize some of disposable vehicles and equipment to contribute to the contractor development strategy, with a dedicated bias to benefit small and emerging contractors.
- Increase procurement of services with regard to maintenance and repairs from Historically Disadvantaged Individuals.

Strategic Objective:

- Strategic Objective 2.1: Ensure the effective and efficient management and administration of all government fleet in the Free State Province.

Sub-Sub-Programme Progress Analysis

144 items with regard to Road Building Equipment (yellow fleet) were disposed in order to realise the objective of rightsizing.

The expenditures to Historically Disadvantaged Individuals with regard to maintenance and repairs of vehicle amounted to R 1 850 184.

Analysis of Constraints

- Fleet on average relatively old, primarily at the RBE unit
- Long delivery times on new equipment and heavy vehicles
- Inadequate staffing levels, especially Technical Staff and Construction Plant Artisans
- Inadequate number of appropriately skilled operators
- Inadequate Information systems

Description of planned quality improvement measures

- Replacement / renewal programme
- Identification of more repair service providers and discussions with Provincial Treasury to shorten delivery times.
- Recruitment and appointment of technical staff
- Training of apprentices/ learnerships
- Facilitate training of operators to ensure effective utilization of vehicles and equipment.
- Utilization of First Auto Fleet System



Measurable Objectives, Performance Indicators and Performance Targets:

Strategic Objective No. 2.1: Ensure the effective and efficient management and administration of all government fleet in the Free State Province.

Measurable Objectives	Performance Indicators	Performance Targets				
		Actual Output 2006/07	Base Year 2007/08	Year 1 2008/09	Year 2 2009/2010	Year 3 2010/2011
Utilize some of the disposable vehicles and equipment to contribute to the contractor development strategy	Light Delivery Vehicles for contractor identified and prepared for disposal for contractor development programme	New	5	5	5	5
Procure, maintain and dispose of fleet in accordance with client demand	*New vehicles (GMT only) purchased	New	416	300	300	300
Increase procurement of maintenance and repair services from Historically Disadvantaged Individuals.	Expenditure on maintenance and repair to HDIs	30%	30%	30%	30%	30%

Comment- () means that the demand is determined by the client*

Sub-Sub-Programme: Security Administration

Sub-Sub-programme provides physical and electronic security at buildings which are occupied by more than one department. This sub-programme also provides for the protection of political office bearers and securing their houses. It manages the in-house and contract security as needed for buildings and houses, monitoring and operation of the security systems.

Policies, Priorities and Strategic objectives

Policies:

- Minimum Information Security Standards (MISS), 1996

Priorities:

- Upgrading and Installation of Electronic Security measures at Lebohang, Medfontein and Provincial Government Building
- Reduction in incidents of theft in government buildings and radio network cables

Strategic Objective:

- Strategic Objective No.2. 2: Create and sustain a safe and secure environment for government assets, buildings and installations.

Sub-Sub-Programme Progress Analysis

Upgrading of electronic security systems

Phase 1, which involves installation of security systems at Free State House, has been completed. The Electronic upgrading has been finalized at all MEC Houses. Phase two at Free State House has been started.



Pelonomi Disaster Management Centre

Structural changes at Pelonomi hospital were completed in December 2007. This centre will take and dispatch calls for Emergency Services in the entire Province with a view to ensure access of ambulance services by the citizens.

Ensure compliance to safety and security standards

With regard to radio network, most sites have been electrified and all have alarm systems security appraisals have been conducted in all 5 districts in the Province to ensure safety of buildings

Analysis of Constraints

- Theft of cables for radio network and other government property/assets
- Insufficient Budget for Electronic Installations
- Maintenance Contract on the Maintenance Systems

Description of planned quality improvement measures

- Improve on Private Security Contract Management by intensifying the monitoring process
- Capacitate the Investigation and Security Advice component.

Measurable Objectives, Performance Indicators and Performance Targets

Strategic Objective No. 2. 2: Create and sustain a safe and secure environment for government assets, buildings and installations

Measurable Objectives	Performance Indicators	Performance Targets				
		Actual Output 2006/07	Base Year 2007/08	Year 1 2008/09	Year 2 2009/2010	Year 3 2010/2011
Develop and ensure the successful implementation of a contingency plan	Emergency contingency plans compiled and approved. Training of action/floor leaders	New	Evacuation Plans compiled	30	40	30
Conduct security awareness campaign	Security awareness campaigns conducted within the Department	New	Security awareness campaign introduced	10	10	5
Upgrade and install electronic security systems	Upgrading and installation of functional electronic security systems	Planning	Free State House (Phase 1) and Political Officer Bearers' Residences	Free State House Phase 2, MPL Complex, Lebohang Building	Provincial Govt. Buildings	Medfontein Buildings



Sub-Programme: Property Management.

The sub-programme is responsible to manage the property portfolio of the province, provide accommodation for all provincial departments and other institutions as well as acquisition and disposal of land and property.

Policies, Priorities and Strategic objectives

Policies:

- White Paper: Public Works towards the 21st Century, 1997
- Public Works Roads and Transport Disposal Policy, 2007
- Property Charter , 2003

Priorities:

- Transformation of the Property Industry
- Acquisition of strategic assets for government use
- Disposal of redundant properties
- Completion of Credible Asset Register
- Consolidated accommodation plan for government departments (District Offices)
- Development of Competitive Asset Management Strategy
- Image change – Maintenance of gardens on provincial government owned properties and cleanliness of buildings.
- National Youth Service – Training of youth (gardeners and cleaners) to become entrepreneurs.
- Maximise revenue collection on government property

Strategic objectives:

- Strategic Objective No. 2.3 Provide leadership to the property industry towards promoting sustainable economic growth, transformation and development

Sub-Programme Progress Analysis

Transform the Property Industry

The total number of properties already disposed during 2007/08 is 2,420 out of the target of 2,498. The 2,414 houses in Thabo Mofutsanyana have been donated to Maluti-A-Phofung Local Municipality to distribute to the beneficiaries. In Xhariep district the six properties have been donated by the Provincial Government to Kopanong Local Municipality for construction of low-cost housing.

Acquisition of Strategic Assets for Government

Total number of properties to be acquired during the financial year 2007/ 08 is 160 from the target of 285. These include 49 Agri-Eco farms and 111 clinics.

Disposal of Redundant Properties

The Executive Council has approved the Immovable Asset Disposal Strategy. The Department is in the final phase of developing and implementation plan for the disposal of all non-strategic properties to promote economic development and reduce redundant stock.



Completion of a Credible Asset Register

The completion of the credible asset register, verification and evaluation thereof, is at the advanced stage of finalisation. The process includes appointment of the Council of Scientific and Industrial Research (CSIR) for the verification and validation of government properties. Interns were afforded employment to assist with the verification properties in the Province.

Maintenance of gardens in provincial government owned properties

The irrigation system was installed and the pond renovated at Lebohang Building. The first phase of landscaping was also completed.

Analysis of Constraints

- Long term contracts with previously advantaged individuals hamper transformation of the property industry.
- Non availability of rentable accommodation from Historically Disadvantage Individuals

Description of planned quality improvement measures

- Negotiate with land lords for joint ventures with Historically Disadvantage Individuals
- Implementation of the Immovable Asset Disposal Strategy by disposing to Historically Disadvantage Individuals

Measurable Objectives, Performance Indicators and Performance Targets

Strategic Objective No. 2.3: Provide leadership to the property industry towards promoting sustainable economic growth, transformation and development

Measurable Objectives	Performance Indicators	Performance Targets				
		Actual Output 2006/07	Base Year 2007/08	Year 1 2008/09	Year 2 2009/2010	Year 3 2010/2011
Contribute to the attainment of government's broad socio economic objectives	Lease expenditure to HDIs (30% of Total Lease)	R 7.195m	R11.32m	R20,17m	R27,73m	R36,6m
	Acquisition of properties (No of properties acquired)	New	285	50	70	90
	Disposals to HDI	New	161	15	20	30
Develop a comprehensive and credible asset register	Asset Management System in place	Service provider appointed	Identification of all government properties	-Registration of all properties -Reallocation	Valuation of properties	—
Utilise office space maximally	Spaces allocated in line with norms and standards	90%	128	64	70	80



Sub-Programmes: Construction and Maintenance

The sub-programme is responsible to construct new facilities and to upgrade, rehabilitate and maintain existing facilities as identified in consultation with the Client Departments namely, Education, Health, Social Development, and others. The Department of Public Works, Roads and Transport is the implementing agent of the provincial departments with regard to construction and maintenance of provincial infrastructure. Infrastructure budgets of all client departments are shown at the relevant departmental votes and therefore the budgets and projects of client departments are not included in this department's budget.

Policies, Priorities and Strategic objectives

Policies:

- Construction Charter Version 6-Final, January 2006
- White Paper: Public Works towards 21st Century, 1997
- Policy document on the Statutory Regulation of the Built Environment Professionals, 1999.

Priorities:

- Increase number of contractors at higher Construction Industry Development Board (CIDB) grading (Contractor Development).
- Youth employment and training in relation to construction and maintenance of works infrastructure projects National Youth Service (NYS).
- Introduction of Project Management System for infrastructure projects.
- New consultant/service provider appointment conditions.
- Service Delivery Agreements entered into with all Client Departments.
- Closer working relationship with local authorities (municipalities).

Strategic objective:

- Strategic Objective No.2. 4: Create an enabling environment that facilitates and promotes sustainable infrastructure in the Free State Province.



Sub-Programmes Progress Analysis

Several infrastructure projects were completed for 2007/2008 and 2006/07 financial years. 47 HDI's were awarded projects to the amount of R 243 198 963. Twenty-one (21) Joint Ventures were awarded projects to the value of R 273 005 732. Management consulting firms were appointed for 15 platooning schools. Progress regarding implementation of infrastructure projects is as follows:

Department	Progress
Department of Education:	Eleven school projects which extend from 2006/07 were completed in the 07/08 financial year. 48 Education Infrastructure projects have been awarded in 2007/08. 28 of these projects are progressing well within construction period and 8 have been completed. Due to non-performance of contractors, 5 contracts were terminated and new contractors were appointed to expedite the process. The projects will be closely monitored in order to accelerate completion.
Department of Health Projects	13 were completed in 2007/08. 13 projects are progressing well. 2 projects needed strategic intervention. 1 project was terminated and it has been re-advertised
Sports, Arts and Culture	2 projects were completed. Other 2 projects were terminated due to non-performance of the contractor; the Department is waiting for the further mandate from the client, to proceed with the projects.
Agriculture	Glen Agriculture College renovation started on 29 November 2007.
Public Works capital projects	3 projects were completed. The new Office Building: Demolishing of existing structures is complete, advertisement for phase 2 which involves Earthworks will commence in mid February 2008. Harrismith and Bethlehem Offices will also be advertised in mid February 2008.
Environmental Affairs and Tourism	Phase 1 of Philip Sanders has been completed. Phase 2 of the project is progressing well with an envisaged completion date of 30 November 2008. Gariepdam Phase 2 was completed on 31 January 2008.
Social Development	Bloemfontein New Secure Care Centre was completed on the 19th April 2007. Qwaqwa New Secure Centre is a multi project. The original contract was terminated. Site was handed over on 18 January 2008 to the new contractor.



Appointments made to date with regard to scarce skill include:

- 4 Tradesman Aids
- 4 Control Works Inspector
- 1 Artisan Superintendent
- 1 Control Works Inspector (Motheo)
- 4 Artisan (2 plumbers, 1 bricklayer, 1 welder)
- 1 Chief Industrial Technician

Analysis of Constraints

- Supply and delivery of construction material
- Construction SETA (Sector Education and Training Authorities) limitations
- Financial capacity of contractors.
- CIDB problems on contractor registration – secure SMMEs at higher CIDB grading.
- Cost increments in construction prices
- Long payment cycles by client departments
- Reprioritizing of needs by clients
- Proper electronic Project Management Systems

Description of planned quality improvement measures

- Direct orders to suppliers.
- Renewal of appointment conditions of consultants.
- Implementation of the contractor development strategy
- Establish contractor contact centre to enhance registration
- The escalation clause in bid documentation needs continuous updating and rethinking
- Department of Public Works Roads and Transport be responsible for the payment of contractors then, claim back from Client Departments
- Involvement of the Department of Public Works Roads and Transport at the initial stage of project planning by client departments
- Incorporation of the WCS (Works Control System)



Measurable Objectives, Performance Indicators and Performance Targets

Strategic Objective No. 2.4: Create an enabling environment that facilitates and promotes sustainable infrastructure in the Free State Province

Measurable Objectives	Performance Indicators	Performance Targets				
		Actual 2006/07	Base Year 2007/08	Year 1 2008/09	Year 2 2009/2010	Year 3 2010/2011
Sub-programme Construction and Maintenance						
Complete projects in accordance to project management guidelines	Projects completed		95%	95% of 65 projects	95%	95%
Develop and champion programmes and strategies towards improved construction	Capital Budget allocated in compliance with:					
	- EPWP : Job opportunities created	New	New	120	500	1000
	- Contractor Development Programme: Learner Contractors created	New	60%	100	100	100
	- National Youth Service Programme: No of youth participating	New	50%	200	200	200
	- Construction Charter: BBBEE participation	New	80%	100	100	100

RECONCILIATION OF BUDGET WITH THE PLAN: PROGRAMME: 2 PUBLIC WORKS

Sub programme R'000	Actual 2004/05	Actual 2005/06	Actual 2006/07	Average Annual Change %	Base year 2007/08	Medium-Term Estimates			Annual Change %
						Target 2008/09	Target 2009/10	Target 2010/11	
Programme Support Office	541	1,479	24,177	2184%	17,644	6,101	6,348	6,729	-21%
Design				0%	13,327	13,927	14,554	15,209	5%
Construction	117,669	139,443	137,343	8%	38,896	75,940	77,888	81,962	37%
Maintenance				0%	102,581	100,462	115,645	123,894	7%
Property Management	96,111	93,136	122,677	14%	202,224	382,713	398,798	419,933	36%
Total Payments	214,321	234,058	284,197	16%	374,672	579,143	613,233	647,727	24%



9.3. Programme 3: Roads Infrastructure

AIM

To promote accessibility, mobility and safe integrated road infrastructure network that is environmentally sensitive and stimulate socio-economic growth.

The Programme consists of the following Sub-Programmes:

- Programme Support
- Planning
- Design
- Construction
- Maintenance
- Financial Assistance

Policies, Priorities, Strategic Goal and Strategic Objectives

Policies:

- Provincial Land Transport Framework, 2004
- Free State Growth and Development Strategy, January 2007
- Provincial Spatial development Framework, 2006/2007
- Accelerated and Shared Growth Initiative for South Africa (ASGISA), 2006
- Department of Public Works, Roads and Transport Contractor Development Programme, 2007
- Road Infrastructure Strategic Framework for South Africa, 2003
- Transport Lekgotla Report 17-18, August 2006
- Policy Document on the Statutory Regulation of the Built Environment Professionals, 1999
- National Youth Service Programme, August 2004
- Expanded Public Works Programme Framework, February 2003

Priorities:

- Massification of Expanded Public Works Programme - particularly in access roads
- Implementation of contractor development strategy - focus on CIDB grading
- Development and implementation of Road Maintenance Contracts
- Facilitate the implementation of road infrastructure information systems
- Training of technical/professional personnel in line with National Norms and Standards

Strategic Goal and Strategic Objectives:

Strategic Goal:

3. An integrated and sustainable road network system that is managed effectively and efficiently towards providing access and mobility to all road users in the Free State Province

Strategic Objectives:

- 3.1. Ensure improved roads infrastructure planning and delivery
- 3.2. Enhance improved service delivery capacity within the roads infrastructure sector
- 3.3. Provide and maintain a vibrant and safe provincial road network service



PROGRAMME PROGRESS ANALYSIS

Implementation of Roads Infrastructure Projects

Road infrastructure investment gained prominence in the Departmental endeavor to promote and improve the economy, access and mobility, particularly in rural areas and in corridors informed by the centrality of the Province.

To provide and maintain a vibrant and safe provincial road network service:

- 40km surfaced roads upgraded;
- 36km surfaced roads rehabilitated;
- 11km surfaced roads repaired and resealed;
- 2 bridges constructed/rehabilitated; and
- 85,000 km gravel roads bladed.

Learnerships

In order to develop SMMEs, the Springfontein – Bethulie project was unbundled whereby 50% of the contract value (R172m) was set aside for contractors with a CIDB grading from 1 to 7. The Makwane model is being extended whereby Route 4 as well as the Monontsha Border Post access roads in Qwaqwa is constructed with the 26 learner contractors who completed Phase I of their learnerships on the Makwane access road project.

29 Learner Contractors completed classroom training end of May 2007 and their practical training (phase III of the Maintenance Learnership programme) at the end of January 2008. Contracts to the value of R85m were awarded to these learners for the maintenance of roads in the five district areas of the Free State Province.

In order to address the problem of grader and other operators, 21 employees were sent to the training school in Kroonstad to be trained as grader operators. Phase 1 of the capacity building/training in the roads construction environment was successfully completed and a proposal to implement Phase 2 was prepared and submitted.

ANALYSIS OF CONSTRAINTS

- Loss of scarce skills (This includes experienced engineers, technicians and trained supervisory skills)
- Institutional arrangements
- Road network sustainability and inadequate funding to address the current backlog:

DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

Loss of scarce skills

- Remuneration and a retention strategy to be implemented by Corporate Services;
- Source functions to external service providers;
- Retraining of existing personnel; and
- Implementation of a mentoring programme.

Institutional arrangements

- Revisit the appropriate service delivery model e.g. establishment of a Roads Agency.

Road network sustainability and inadequate funding to address the current backlog

- Consider the transfer of certain roads to appropriate authorities in accordance with the RISFSA Guidelines;
- Focus on preventative maintenance actions (pro-active);
- Focus on maintaining the existing infrastructure vs. new infrastructure; and
- Establish and maintain informative information management systems



SUB PROGRAMME ANALYSIS

Sub Programmes: Planning and Design

The Sub-programme provides policy and legislative framework for transport; network planning for proclaimed roads and also to integrate transport and spatial/development planning. It also provides for drawing office, survey services, design, land acquisition, expropriation and technical support. Furthermore, the sub programme develops and maintains informative road management systems which includes amongst others (Traffic Engineering, Bridge Management and Pavement Management Systems).

Policies, Priorities, and Strategic Objectives

Policies:

- Road Infrastructure Strategic Framework for South Africa, 2003
- Provincial Land Transport Framework, 2004
- Provincial Spatial development Framework, 2006/2007
- Free State Growth and Development Strategy, January 2007

Priorities:

- Facilitate the development and implementation of road infrastructure information systems;
- Training of technical/professional personnel in line with national norms and standards.

Strategic Objective:

- Strategic Objective No. 3.1: Ensure improved roads infrastructure planning and delivery.

Sub-Programmes Progress Analysis

6,055 km primary roads, 259km access roads as well as 22,072km secondary roads have been reclassified according to the Road Infrastructure Strategic Framework for South Africa. The Framework has been completed and was forwarded to National Department of Transport. In process with the preliminary/detail designs of the following roads:

- Access's to Thaba Phatswa, Itumeleng, Qibing, Thaba Nchu and Refengkgotso
- Harrismith - Oliviershoek
- Ficksburg - Fouriesburg
- Vrede – Memel - Bothaspas
- DeLanges Drift - Vrede – Warden
- Verkykerskop - Memel
- Monontsha Border Post Road
- Mangaung Outer Ring Road
- Witput - Luckhoff
- Zastron – Lesotho Border
- Bridges 1282,1283,1235 (Vrede District) and 1066 (Swinburne)
- Vredefort Dome
- Heilbron – Petrus Steyn
- Bultfontein – Wesselsbron



Road infrastructure Information Systems

To ensure improved roads infrastructure planning and delivery, a Road Accident Management, Traffic Counting and Weighing Systems were implemented. With regard to the development and implementation of the Phase 1 of the accident management system, a service provider has been appointed.

Analysis of Constraints

- Lack of Technical expertise (experienced engineers, technicians and trained supervisory skills)
- Lack of Integrated Information Management Systems.
- Alignment of planning with implementation.
- Lack of a comprehensive prioritising model.
- Inadequate Road Safety Engineering investigation and Auditing

Description of planned quality improvement measures

Lack of Technical expertise

- Implementation of a retention strategy
- Implement a mentoring programme

Lack of Integrated Information Management Systems

- Integration of implemented systems(Road Accident Management System, Road Asset Management System, Traffic Counting and Weighing System, Bridge Management System and Pavement Management System) in accordance with the RISFSA.
- Alignment of planning with implementation.

Lack of a comprehensive decision making model

- Develop and implement a comprehensive prioritising model including amongst others a cost-benefit analysis, socio-economic, tourism and agriculture factors and road condition.

Inadequate Road Safety Engineering investigation and Auditing

- Dedicated Road Safety Auditing and Investigation approach



Measurable Objectives, Performance Indicators and Performance Targets:

Strategic Objective No. 3. 1: Ensure improved roads infrastructure planning and delivery

Measurable Objectives	Performance Indicators	Performance Targets				
		Actual 2006/07	Base Year 2007/08	Year 1 2008/09	Year 2 2009/10	Year 3 2010/2011
Roads Planning						
Define a strategic secondary road network for the Free State	Roads identified to form the strategic secondary road network in accordance with the new road classification system - 6,055 km primary roads - 259 km access roads - 22, 072 km secondary roads - 22, 000km tertiary roads	–	100% of the paved road network 6,055 km primary roads 259 km access roads 22,072 km secondary roads	100% of the road network 22,000km tertiary roads	–	–
Develop and implement a road asset management system (RAM)	Road Asset Management (RAM) developed and implemented		Phase 1 (Accident & Pavement Management System)	Phase 2 (Integration of existing Information Systems)	Phase 3 (Development of additional systems)	–
Roads Design						
Develop and implement alternative service delivery models	98 km access roads designed	- Vredefort Dome; - Koppies Dam; - Springfontein – Bethulie; - Caledon Bridge, - Harrismith – Verkykerskop, - Realignment of P6/2 Rehab	40	36	22	40
	248 km roads designed for reseal		10	42	96	110
	211 km roads designed for rehabilitation		60	54	77	80
	204 km roads designed for upgrading		40	99	35	70
	7 bridges designed		5 Bridges	3	2	2

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Sub-programmes: Construction and Maintenance

The sub-programme is responsible to construct, rehabilitate and maintain provincial proclaimed roads.

Policies, Priorities, and Strategic Objectives

Policies:

- Free State Growth and Development Strategy , May 2005
- Department of Public Works, Roads and Transport - Contractor Development Programme 2007
- Road Infrastructure Strategic Framework for South Africa, 2003
- National Youth Service Programme, August 2004
- EPWP Framework, February 2003

Priorities:

- Massification of Expanded Public Works Programme
- Implementation of contractor development strategy
- National Youth Service
- Development and implementation of Road Maintenance Contracts
- Provide training of technical/professional personnel in line with National Norms and Standards

Strategic objectives:

- Strategic Objective No.3. 2: Enhance improved service delivery capacity within the roads infrastructure sector
- Strategic Objective No. 3. 3: Provide and maintain a vibrant and safe provincial road network service

Sub-Programmes Progress Analysis

Learnerships

- In order to develop SMME, the Springfontein – Bethulie project was unbundled whereby 50% of the contract value (R172m) was set aside for contractors with a CIDB grading from 1 to 7. The contract was awarded at the end of June 2007.
- The Makwane model was extended whereby Route 4 as well as the Monontsha Border Post access roads in Qwaqwa will be constructed with the 26 learner contractors who completed Phase I of their learnerships on the Makwane project. The design of these roads was adapted to facilitate Contractor Development, job creation and training. A mentor consisting of a joint venture between 3 Historically Disadvantaged Individual firms was appointed as project manager, mentor and trainer. Four of the mentioned Learnership contractors were appointed on 01 February for the manufacturing of the concrete paving blocks for the Route 4 project.
- The upgrading of access roads from Koppies to Koppies Dam as well as the access road through Koppies is being done as part of Expanded Public Works Programme. A pilot project will be tested to do the sealing of a section of a paved road labour-intensively.
- The following contracts were awarded to joint ventures:
 - Reitz - Petrus Steyn;
 - Harrismith -Verkykerskop
 - Parys (N1)



- 29 Learner Contractors completed classroom training end of May 2007 and their practical training (phase III of the Maintenance Learnership programme) at the end of January 2008.
- Contracts to the value of R85m were awarded to these learners for the maintenance of roads in the five district areas of the Free State Province. Simplified maintenance contract documentation was also developed and implemented on these projects. As part of the development programme, a mentor was appointed to oversee and coach the learner contractors
- In addition to the learners mentioned above, three small contractors (2 female and 1 male) involved in routine road maintenance have been developed in the Xhariep district. Although they are not included in the Learnership programme, they operate on the EPWP principles. After training, they were deployed in Zastron, Dewetsdorp, and Ladybrand. The value of work done is R2 million and 50 jobs were created from the local communities.
- A project proposal to address the backlog with regard to the manufacturing and replacing of road signs in the Free State was investigated. Request for proposals was requested. This project is part of the strategy to promote BBBEE, job creation as well as to stimulate the economy of the Free State.

Training of technical/professional personnel in line with national norms and standards

In order to address the problem of grader and other operators, 21 employees were sent to the training school in Kroonstad to be trained as grader operators. Phase 1 of the capacity building/training in the roads construction environment was successfully completed. The number of candidates trained is as follows:

Course	Description and NQF level	Number of certificates
ABET 1-4	NQF 1 (ABET 4)	27
	ABET 3	69
	ABET 2	16
Relevant legislation and regulatory requirements	Legislation: NQF 3	15
Integrated Business Management	Business Management NQF 4	14
Train the Trainer/Coaching	Coaching NQF 3	25
	Practitioners NQF 4	5
	Assessors NQF 5	5
	Moderators NQF 6	4
Fire Fighting, safety in the workplace and first aid	Occupational Health & Safety in the workplace NQF 2, First Aid level 1 and Basic Fire fighting	83
	Train the Trainer-Basic Occupational Health and Safety	9
Machine Training	Grader, loader, dozer and truck	28



Roads Infrastructure Projects

The following roads projects were completed in 2007/08:

- Welkom – Bothaville;
- Selosesha access road;
- Repair of Bridge at Zastron;
- Makwane access road;
- N1 – Parys; and the
- Bothaspas flood damage repair between Memel and Vrede

The following roads projects are in various stages of completion:

- Trompsburg – Jagersfontein;
- Phase 1 of Reitz – Petrus Steyn;
- Harrismith – Verkykerskop;
- Koppies – Koppiesdam;
- Springfontein – Bethulie;
- N1 – Sasolburg;
- Repair of the Bridge over the Caledon River



The cash flow for the MTEF Period 2008/09 – 2010/2011 is as follow

Project	2007/2008		MTEF		
	Exp Until end Dec 07	2007/08	2008/09	2009/10	2010/11
NEW ROADS CONSTRUCTION					
Mangaung Outer Ring Road_P77/2		0			63,000,000
Valsriver, Steynsrus_S69_Br		0			20,000,000
TOTAL NEW ROADS CONSTRUCTION	0	0		0	83,000,000
ROADS REHABILITATION / UPGRADING					
SP. CONSTRUCTION					
ACCESS ROADS					
Constr Paardeberg Interchange	858,204	858,204	0		
Deneysville: Refenggotso_Acc		0	0	10,000,000	23,000,000
Constr Access Road To Selosesha	3,444,700	3,444,700	0		
Mangaung - Meadows _P6/1_Acc		0	5,000,000		
Mangaung Inner Ring _P6/1_Acc			0	30,000,000	18,000,000
Thaba Nchu Publ Trprt Routes_Acc		0	0	10,000,000	20,000,000
Thaba Phatshwa_S604_Acc		0	30,000,000	35,000,000	
Itumeleng, Jagersfontein_Acc		0	0	0	3,000,000
Qibing: Wepener_Acc		0	0	4,000,000	20,000,000
Makwane Road	1,208,897	1,208,897	0		
Monontsha Border Post Road	0	2,000,000	37,000,000	2,000,000	
Qwaqwa - Route 4	2,916,178	4,916,178	62,000,000	48,000,000	39,000,000
SUB TOTAL ACCESS ROADS	8,427,979	146,427,979	260,736,000	139,000,000	123,000,000
BRIDGES			0		
Frankfort: Wilge_9_S159_Br		0	0	5,000,000	0
Frankfort: Wilge_931 _P36/4_Br		0	0	8,000,000	0
Caledon Bridge Wepener - Dwarf	38,098,552	45,965,030	21,000,000		
Swinburne: Wilge_1066_A160_Br		0	0	12,000,000	
Vrede_1282, 1233, 1235_P18/11_Br		0	0		6,000,000
Clocolan_54_S16_Br		0	0	4,000,000	
Repair Armco On P16/1		0	0		
Repair Sterkspruit Bridge		0	0		
SUB TOTAL BRIDGES	38,098,552	45,965,030	21,000,000	29,000,000	6,000,000
REPAIR AND RESEAL			0		
Welkom-Bothaville	20,667,937	20,667,937	0		
Ladybrand-Clocolan_P18/5_R&R		0	0		33,000,000
Oliviershoek Pass_P81/1_R&R		0	0	45,000,000	80,000,000
Ficksburg - Fouriesburg_P18/7_R&R		0	0	30,000,000	60,000,000
SUB TOTAL REPAIR AND RESEAL	20,667,937	20,667,937	0	75,000,000	173,000,000
REHABILITATION OF PAVED ROADS			0		
R & R N1 - Sasolburg (P10/1)	48,486,715	55,603,980	81,606,000	92,000,000	
Heilbron-Petrus Steyn_P9/3_Reh		0	0	0	36,600,000
Parys-N1	44,300,717	48,500,717	1,600,000	0	0
Vredefort - Parys_P56/2_Reh		0	0	0	10,000,000
Vrede-Klipprivier_P18/11_R546_Reh		0	0	0	10,000,000
Hoopstad - Bloemhof_P21/4_Reh		0	0	0	10,000,000
Bultfontein - Wesselsbr_P62/1_Reh		0	0	30,000,000	90,000,000
Reconstruct A54 (12mde)		0	0		
Realignment P6/2 (Dwarf)	29,853,918	33,713,047	4,000,000		
Reitz - Petrus Steyn (P9/2)	62,567,911	71,139,920	74,752,000	46,000,000	
Vrede-Memel-Bothaspas_R34_Reh		0	0	45,000,000	100,000,000
Lindley-Steynsrus_P23/2_Reh			0		10,000,000
Vrede - Warden_P60/2_Reh		0	0	55,000,000	110,000,000
SUB TOT REHABILITATION OF PAVED ROADS	185,209,261	208,957,664	161,958,000	268,000,000	376,600,000
UPGRADING OF ROADS			0		
Vredefort Dome - S210, S212	22,538,337	30,538,337	22,000,000		

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Project	2007/2008		MTEF		
	Exp Until end Dec 07	2007/08	2008/09	2009/10	2010/11
Vredefort Dome (Phase 2)_Upg		0	21,000,000	59,000,000	10,000,000
Koppies Koppiesdam	17,323,968	20,574,520	0		
Koppiesdam (Phase II)_Upg			20,000,000	10,000,000	
Harrismith-Verkykerskop -Ss18	17,190,831	23,240,831	78,800,000	46,000,000	
Verkykerskop - Memel_P65/3_Upg		0	0		9,000,000
Jagersfontein-Trompsburg	42,527,708	46,736,151	3,100,000		
Springfontein - Bethulie	13,740,193	32,053,116	75,886,000	118,874,000	
SUB TOTAL UPGRADING OF ROADS	113,321,037	153,142,955	220,786,000	233,874,000	19,000,000
NON PAVED ROADS			0		
Regravel - Fezile Dabi		0	100,000	25,000,000	30,000,000
Regravel - Lejweleputswa		0	100,000	25,000,000	25,000,000
Regravel - Motheo		0	100,000	25,000,000	25,000,000
Regravel - Thabo Mofutsanyane	0	0	17,293,000	25,000,000	30,000,000
Regravel - Xhariep		0	100,000	25,000,000	25,000,000
SUB TOTAL NON PAVED ROADS	0	0	17,693,000	125,000,000	135,000,000
ROAD SAFETY			0		
Road Signs Contract	0	2,000,000	0		
Road Markings Contract	8,674,090	8,674,090	0		
SUB TOTAL ROAD SAFETY	8,674,090	10,674,090	0	0	0
MAINTENANCE: SPECIAL			0		
Flood Damage	23,766,818	25,995,143	0		
Maintenance Contracts L/Ships	75,390,434	89,148,283	1,000,000		
Maintenance Contracts		0	0		
SUB TOTAL MAINTENANCE: SPECIAL	99,157,252	115,143,427	1,000,000	0	0
TOT ROADS REHABILITATION / UPGRADING	473,556,107	700,979,081	683,173,000	869,874,000	832,600,000
TOTAL CONSTRUCTION	473,556,107	700,979,081	683,173,000	869,874,000	915,600,000
RECURRENT MAINTENANCE					
PROGRAMME SUPPORT (DDG & C/DIR)					
No Projects-Current	2,681,050	3,740,050	4,184,000	4,535,000	4,916,000
No Projects-Capital	55,064	55,064			
SUB TOTAL PROGRAM SUPPORT	2,736,114	3,795,114	4,184,000	4,535,000	4,916,000
MAINTENANCE SUPPORT					
No Projects-Current (Construction)	496,646	535,646			
Road Accident Claims			20,000,000		
No Projects-Current (Regions)	121,798,679	159,798,679	162,700,000	170,000,000	160,000,000
No Projects-Capital	389,477	389,477			
Sub Total maintenance Support	122,684,802	160,723,802	182,700,000	170,000,000	160,000,000
MAINTENANCE PROJECTS					
Flood Damage			1,500,000		
Maintenance Contracts L/Ships			0		
Maint Contracts (Programmed)			1,000,000	102,637,000	200,580,000
Road Signs Contract			9,000,000	12,000,000	12,000,000
Road Markings Contract			100,000	6,000,000	6,000,000
SUB TOTAL MAINTENANCE PROJECTS	0	0	11,600,000	120,637,000	218,580,000
TOTAL MAINTENANCE	122,684,802	160,723,802	194,300,000	290,637,000	378,580,000
PLANNING SUPPORT					
No Projects-Current	4,089,243	5,468,126	6,300,000	6,700,000	7,100,000
No Projects-Capital	314,054	464,054			
SUB TOTAL PLANNING SUPPORT	4,403,297	5,932,181	6,300,000	6,700,000	7,100,000
SP. DESIGN					
DESIGN SUPPORT		0			
No Projects-Current	874,632	1,099,632	3,400,000	1,600,000	1,800,000
No Projects-Capital	7,923	7,923			
SUB TOTAL DESIGN SUPPORT	882,555	1,107,555	3,400,000	1,600,000	1,800,000
DESIGN: PROJECTS					
Feasibility Studies	6,999,914	7,956,663	200,000	100,000	



Project	2007/2008		MTEF		
	Exp Until end Dec 07	2007/08	2008/09	2009/10	2010/11
Frankfort Bridge 9 & 931	100,000	100,000	500,000		
Koppies - Koppiesdam - S1623	1,068,678	1,068,678			
Vredefort Dome - S80, S254 Phase 3	1,409,987	1,409,987	3,500,000	1,000,000	7,000,000
Deneysville: Refengkgotso_Acc			4,500,000	0	
Heilbron-Petrus Steyn_P9/3_R&R			0	5,000,000	
Krnst-Steynsr-Lindl_P23/1&2_R&R			2,600,000	0	
Vaaldam, Oranjev: 1685_P44/2_Br			0		10,000,000
Valsriver, Steynsr_S69_Br			500,000	2,000,000	
Hoopstad-Bloemhof_P21/4_R&R			0	8,000,000	
Soutpan-Bultf-Wesselsb-Hoops_Reh			7,325,000	10,000,000	10,000,000
Viljoensk-Vredef-Parys_P33/3_R&R			0		13,200,000
Mangaung - Eastern Ring Road	1,009,414	1,009,414	2,500,000		
Frans Kleynhans Rd Upgrading_Acc			1,000,000		
Ladybrand-Clocolan_P18/5_R&R			0	7,000,000	
Reyton Rd Upgrading_Acc			0	100,000	1,000,000
Thaba Nchu Publ Trprt Routes_Acc			5,000,000	1,000,000	
Wepener: Qibing Access_Acc			1,000,000	500,000	
Ficksburg-Fouriesburg_P18/7_R&R			15,000,000	5,000,000	
Oliviershoek Pass_P81/1_R&R			15,000,000	5,000,000	
Aberfeldy Bridge15, Swinburne10	29,996	29,996	1,700,000		
Heuveltop-Monontsha Pass-Qwaqwa	4,810,633	4,810,633	1,000,000		
Thaba Phatshwa - Access	6,967,314	6,967,314	3,000,000		
Standerton - Warden (P18/11)	4,127,925	4,127,925	7,500,000	10,000,000	
Verkykerskop-Memel (P65/3)	4,959,541	4,959,541	1,000,000		
Vrede-Botha's Pass (P16/2)	3,607,225	6,660,264	3,000,000		
Vredebrdge1282,1233,1235cornel	537,410	537,410	500,000	100,000	500,000
Jagersfontein: Eastern_Acc			100,000	100,000	2,000,000
Witput_S1158_Upg			200,000	100,000	12,000,000
Zastron-Lesotho Border_S2_Upg			3,000,000	3,400,000	3,000,000
Zastron-Sterkspruit_P53/1_R&R			0	0	
Regravel - Xhariep			1,100,000	1,000,000	1,000,000
Regravel - Motheo			1,000,000	1,000,000	1,000,000
Regravel - Lejweleputswa			1,000,000	1,000,000	1,000,000
Regravel - Thabo Mofutsanyane			1,000,000	1,000,000	1,000,000
Regravel - Fezile Dabi			1,000,000	1,000,000	1,000,000
SUB TOTAL PROJECTS	35,628,037	39,637,826	84,725,000	63,400,000	63,700,000
DESIGN: SYSTEMS					
Accident Data Management Syst	594,052	734,052	900,000	950,000	1,000,000
Gis Development And Maintenace	197,969	230,885	800,000	600,000	500,000
Prov Road Plan (Techn Assist)	347,734	447,734	500,000	550,000	300,000
Road Asset Managem Syst (Rams)		0	1,200,000	600,000	100,000
Road Sign Management Syst		0	700,000	300,000	400,000
Traffic Counting Syst	1,133,769	1,283,769	2,200,000	2,000,000	2,200,000
SUB TOTAL SYSTEMS	2,273,524	2,696,440	6,300,000	5,000,000	4,500,000
TOTAL DESIGN	38,784,117	43,441,821	94,425,000	70,000,000	70,000,000
TOTAL RECURRENT MAINTENANCE	168,608,331	213,892,919	299,209,000	371,872,000	460,596,000
Total Programme 3	642,164,438	914,872,000	982,382,000	1,241,746,000	1,376,196,000
Budget Programme 3	914,872,000	914,872,000	982,382,000	1,241,746,000	1,376,196,000
Over/Under Expenditure	272,707,562		0	0	0



Analysis of Constraints

- Loss of scarce skills to the other sectors
- Ageing workforce
- Time delays in the filling of key vacant posts
- Understanding of procurement policy
- Inadequate funding to address the backlog

Description of planned quality improvement measures

Loss of scarce skills to the other sectors:

- Implementation of retention strategy by Corporate Services.
- Aggressive recruitment programme
- Implementation of training and mentoring programme

Age of workforce:

- Outsourcing of maintenance function (Maintenance Contracts)

Time delays in the filling of key vacant posts:

- Immediate filling of key vacancies

Understanding of procurement policy:

- Training to roads personnel

Inadequate funding to address the backlog:

- Focus on preventative maintenance
- Implementation of prioritisation model

Measurable Objectives, Performance Indicators and Performance Targets:

Strategic Objective No. 3. 2: Enhance improved service delivery capacity within the roads infrastructure sector

Measurable Objectives	Performance Indicators	Performance Target				
		Actual 2006/07	Base Year 2007/08	Year 1 2008/09	Year 2 2009/10	Year 3 2010/2011
Roads Maintenance						
Develop and Implement Alternative Service Delivery Models	Maintenance functions awarded to SMME's (emerging Learnership contractors)	29 Contracts	29 Contracts	5 Contracts	11 Contracts	16 Contracts
	Contracts awarded to the emerging contractors on the Contractor Development Programme (CDP)	–	–	10 Contracts	50 Contracts	100 Contracts



Strategic Objective No. 3.3: Provide and maintain a vibrant and safe provincial road network service

3
YEAR

GENERIC STRATEGIC PLAN / ANNUAL PERFORMANCE PLAN 2008/ 2009 - 2010/2011

Measurable Objectives	Performance Indicators	Performance Targets				
		Actual 2006/07	Base Year 2007/08	Year 1 2008/09	Year 2 2009/10	Year 3 2010/2011
Roads Maintenance & Construction						
Transform the roads construction environment contributing to industry development and growth (Include all the elements of transformation namely: ownership, management and employment equity)	Minimum of Contract Participation Goal (CPG) of the contract value for new contracts (capital projects) allocated to emerging contractors. (30% of outer years = R740.7m)	-	30% of R465 million	30% of R683 million	30% of R870 million	30% of R916 million
	R304m set aside for BBBEE including Learnership Programmes on maintenance contracts	-	R85m	R5m	R102.6m	R200.6m
	Percentage set aside for accredited training and skills development (% of remuneration budget on all contracts)	-	2%	1.2%	1.2%	1.2%
Preserve and upgrade existing road infrastructure	km gravel road upgraded to surface roads (Upg + Access)	31	40	98	99	35
	km of paved roads resealed	41	11	0	42	96
	km paved roads rehabilitated	21	54	36	54	77
	km roads re-gravelled	45	0	80	625	675
	km gravel road bladed	80,000	85,000	85,000	85,000	85,000
	km road marks completed	0	1,333	0	923	923
	km fences rebuilt	100	300	500	800	800
	road signs replaced	0	1,000	1,286	1,714	1,714
	bridges built/repair	2 major bridges (6 small bridges repaired due to flood damages)	2	1	4	2
Develop access roads as a critical element of local economic development	km Access roads built	14	40	41	36	22



The table below illustrates Budget shortfall/surplus:

Budget shortfall/surplus	No	Sub-functional Area	Backlog * Million	Period to address backlog * Million	Back *log Need/year *Million	Annual Need Million	Total/year *Million
Routine Maintenance	1	Pavement maintenance	R150	3	R50.00	R31.41	R81.41
	3	Shoulder maintenance	R44	2	R21.98	R16.75	R38.72
	1	Drainage maintenance	R18	2	R9.25	R9.95	R19.19
	3	Vegetation control	R0	1	R0.00	R21.00	R21.00
	3	Fence maintenance	R19	5	R3.81	R25.71	R29.52
	3	Guard rails	R3	1	R3.08	R4.80	R7.67
	2	Gravel road balding	R45	5	R9.00	R30.67	R39.67
	1	Preventive maintenance	R0	3	R0.00		R0.00
	3	Road markings	R1	1	R0.86	R2.99	R3.65
	3	Road signs	R8	1	R8.18	R10.26	R18.45
	1	Structure maintenance	R22	5-	R4.40	R1.41	R5.81
	2	Maintenance of tertiary roads	R80	10	R8.00	R27.00	R35.00
		Total	R391	2	R118.55	R182.15	R300.70
Programmed Maintenance, Rehabilitation, upgrade and construction	1	Flood repair	R539	3	R179.67	R0.00	R179.67
	1	Reseal of paved roads	R2,273	7	R324.69	R12.58	R337.27
	1	Rehabilitation of paved roads	R5,392	10	R539.16	R947.64	R1,486.80
	1	Regravel/ rehabilitation of gravel roads	R567	10	R56.67	R160.44	R217.11
	1	Rehabilitation of bridges	R220	10	R22.00	R30.00	R52.00
	3	Road safety	R100	3	R33.33	R3.00	R36.33
	4	Upgrading of infrastructure	R2,502	10	R250.18		R250.18
	4	New infrastructure	R158	10	R0.00	R10.00	R10.00
	2	Access roads	R278	10	R27.85	R40.00	R67.85
		Grand Total	R12,419		R1,552.09	R1,385.81	R2,937.90

RECONCILIATION OF BUDGET: PROGRAMME: 3: ROADS INFRASTRUCTURE

Sub-programmes R'000	Actual 2004/05	Actual 2005/06	Actual 2006/07	Average Annual change %	MTEF Targets *R000				Budget Annual change %
					Budget Base Year 2007/08	Target 2008/09	Target 2009/10	Target 2010/11	
Programme Support	1,050	1,292	1,995	45%	3,795	4,184	4,535	4,916	10%
Planning	2,558	1,865	31,465	565%	5,932	6,300	6,700	7,100	7%
Design	10,274	17,937	11,251	5%	43,442	94,425	70,000	70,000	20%
Construction	109,288	120,156	409,372	137%	700,979	683,173	869,874	915,600	10%
Maintenance	198,402	191,697	347,008	39%	160,724	194,300	290,637	378,580	45%
Total payments and estimates	321,572	332,947	801,091	75%	914,872	982,382	1,241,746	1,376,196	17%



9.4. Programme 4: Public Transport

AIM

This programme is aimed at developing, establishing and managing an efficient and effective integrated transport system in the Free State that stimulates socio-economic growth.

PROGRAMME DESCRIPTION

The Programme consists of the following Sub-Programmes:

- Programme Support Office
- Planning
- Infrastructure
- Empowerment and Institutional Management
- Operator Safety and Compliance
- Regulation and Control
- Integrated Modal Transport Management (Freight Management)

POLICIES, PRIORITIES, STRATEGIC GOAL AND STRATEGIC OBJECTIVES

Policies:

- Transport Lekgotla Report, 17-18 August 2006
- A Draft Strategy to Accelerate Public Transport Implementation, 2007 – 2014
- Public Transport Strategy and Action Plan, 2007-2010
- National Road Safety Strategy, 2006
- National Freight Logistics Strategy September, 2005
- National White Paper Transport Policy, 1996

Priorities:

- Improve Freight Transport Efficiency
- Improve Rural Mobility
- Formalization of all public transport operators - registration of associations and members
- Training of public transport industry – structures and operators.
- Monitor operator compliance and safety as prescribed by legislation
- Investment in infrastructure on N8 corridor:
 - Revive commuter rail between Bloemfontein, Botshabelo and Thaba Nchu
 - Mantsopa transport facility
 - Bloemfontein Intermodal facility



Strategic Goal and Strategic Objectives:

Strategic Goal:

4. Provision of a safe, reliable, effective and fully integrated transport service in the Free State Province.

Strategic Objectives:

- 4.1 Ensure an effective and efficient public transport infrastructure
- 4.2 Promote the delivery of a well co-ordinated, safe and affordable public transport service
- 4.3 Improve freight transport efficiency within the Province

PROGRAMME PROGRESS ANALYSIS

Taxi Recapitalisation Programme

Since the launch of taxi recapitalisation, a total of 1540 which constitutes 15% of all taxi vehicles to be recapitalised in the province has been scrapped. A total of 6,582 permits were converted to route based operating licenses and 4,416 licenses have been uplifted. The immediate benefits of the recapitalisation process is provision of safe and purpose built vehicles. Due to safe vehicles the Free State has registered a 29% reduction in the number of accidents in 2007 festive season. A total of R77 million has been paid to the Free State operators.

Planning and Infrastructure Projects

Bloemfontein Intermodal Facility

In collaboration with the Mangaung municipality, the appointment of a service provider to undertake detail design has been finalised. Detail design will be completed in April 2008, thereafter; the intermodal facility will be constructed in phases.

Harrismith Logistics Hub (HLH)

The inception report for the Harrismith Logistics Hub (HLH) was endorsed by major key stakeholders. The Provincial freight transport databank was successfully completed. The development of a provincial freight transport framework and strategy will be finalised in February 2008.

Empowerment of Taxi Industry

Training sessions on Standard Constitution and Code of Conduct were held for each of the taxi regions in the Free State. Financial assistance is being provided to the taxi industry as part of empowerment. Integration of Botshabelo-Bloemfontein and Thaba Nchu (BBT) taxi operators in the transformation of Interstate Bus lines was completed.

Rationalisation Plans for BBT (IBL - Interstate Bus Lines) and QBH (Maluti) and Bus Transformation.

A service provider was appointed in August 2007 to redesign the bus services in the Bloemfontein-Botshabelo-Thaba Nchu and Qwaqwa-Bethlehem-Harrismith area in line with the Integrated Rapid Public Transport Networks (IRPTNs). The consulting team has completed some of the task which include consultation with various stakeholders and is now in the process of verification of routes and route distances, complete surveys, refinement of frequencies and timetables, revenue profile, determination of vehicle need, costing of integrated services, determination of bus subsidies and for taxi services and further consultation. The services will be put out on tender once the redesigns are completed. Transformation of Interstate Bus Lines has been completed.



ANALYSIS OF CONSTRAINTS

- Insufficient funding (additional funding needed for infrastructure development, decentralization of public transport law enforcement, GTI vehicles and Non Motorised Transport Projects)
- Limited mobility throughout the province, particularly in rural areas.
- Poor public transport facilities and the capacity and condition of existing facilities.
- Ineffective institutional arrangements.
- Administering of the dynamic and historically unregulated transport industry.

DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

- Pursue alternative funding sources
- Investigate best service model.
- Creation of seamless modalism
- Consultation / integrated planning and strategising with Local Authorities.
- Decentralization of public transport law enforcement services to the 5 districts.

SUB-PROGRAMMES ANALYSIS

Sub-Programme: Planning

The sub-programme is responsible to design and implement projects by either using own resources or cooperate with municipalities. It is also responsible for the upgrading and development of infrastructure relating to public transport, e.g. taxi ranks and bus terminals. The section also deals with public transport planning related matters, implementation of the National Land Transport Transition Act (NLTTA) and development studies to be conducted and also the subsidization of the public transport operators.

Policies, Priorities and Strategic objectives

Policies:

- National White Paper on Transport Policy, 1996
- Free State Growth and Development Strategy, January 2007
- Accelerated and Shared Growth Initiative for South Africa (ASGISA), 2006
- Transport Lekgotla Report, 17-18 August 2006
- A Draft Strategy to Accelerate Public Transport Implementation, 2007 – 2014
- National Road Safety Strategy, 2006

Priorities:

- Roll-out of Taxi Recapitalisation
- Revive commuter rail between Bloemfontein, Botshabelo and Thaba Nchu
- Investment in infrastructure on N8 corridor:
 - Revive commuter rail between Bloemfontein, Botshabelo and Thaba Nchu
 - Mantsopa transport facility
 - Bloemfontein Intermodal facility
- Improve rural mobility



Strategic objective:

- Strategic Objective No. 4.1: Ensure an effective and efficient public transport infrastructure

Sub-Programme Progress Analysis

Taxi Recapitalization Programme

A total of 1540 which constitutes 15% of all taxi vehicles to be recapitalised in the province has been scrapped. A total of 6,582 permits were converted to route based operating licenses and 4,416 licenses have been uplifted. The immediate benefits of the recapitalisation process is provision of safe and purpose built vehicles. Due to safe vehicles the Free State has registered a 29% reduction in the number of accidents in 2007 festive season. A total of R77 million has been paid to the Free State operators.

Revitalization of Rail network

Proposals for the feasibility study have been received from consulting engineering companies. The Department in consultation with SARCC is in the process of completing the procurement process. A consultative workshop which is aimed at outlining the scope of the project, the project timeframes and to ensure that all relevant stakeholders are on board is scheduled for February 2008. The feasibility study will take 6 months to complete.

Public Transport Facilities

Setsoto Public Transport Facility

The detail design has been completed. Tender documents for construction of Phase 2 have been completed. The estimated cost for the construction of Phase 2 is R5m. The project was put on hold due to financial constraints. Work on this facility will resume in 2008/09 financial year.

Naledi Public Transport Facility

The detail design of the facility has been completed. Tender documents for construction have been completed and construction cost has been estimated. The project was put on hold due to financial constraints. Work on this facility will resume in 2008/09 financial year.

Bloemfontein Intermodal facility

The appointment of the service provider for detail design and construction supervision has been completed. The detail design will be completed in April 2008. Construction of the facility will commence in a form of a phased approach..

Mantsopa Public Transport Facility

The conceptual design for this public transport facility has been completed. Options of acquiring private owned land required for the development have been explored. Due to financial constraints the project was put on hold until 2008/09 financial year.



Transformation of Bus Industry

Interstate Bus Lines

Transformation of IBL Bus Contract was finalized in July 2007, wherein 16% taxi and 9% small bus operator shareholding in the Bloemfontein, Botshabelo and Thaba Nchu areas was attained. The IBL shareholding certificate hand-over ceremony was held on 11 October 2007 at Thaba Nchu. IBL is now 63% black-owned.

Maluti Bus Service

The Maluti bus service contract expired in August 2007. Currently the service is operated on a month to month basis. The service will be put on tender once the total redesign has been completed.

Redesign of Bloemfontein-Botshabelo-Thaba Nchu and Qwaqwa-Bethlehem-Harrismith Bus Services

A service provider has been appointed to update the rationalization plans for Qwa-Qwa, Bethlehem, Harrismith, Bloemfontein, Botshabelo and Thaba Nchu area. The consulting team has completed the following tasks in preparation of finalising the redesigns for bus services; passenger census, gathering of duties, passenger census processing of information, compilation of route descriptions, determination of route distances, calculation of kilometres, gathering of fare structures, compilation of bus timetable, conversion of some bus services to taxi services, conversion of some taxi services to bus services (long distance corridors). For taxi services the following work has been completed: liaison with taxi industry, rank surveys, processing of rank information, determination of routes, determination of fares, Geographic Information System (GIS), plotting of infrastructure and determination of frequencies.

Analysis of Constraints

- Spatial inefficiencies and a lack of spatial planning in support of public transport, such as urban sprawl.
- Insufficient funding (additional funding needed for infrastructure development, decentralization of public transport law enforcement, GTI vehicles and Non Motorised Transport Projects)
- Limited mobility throughout the province, particularly in rural areas.
- Poor quality and safety of public transport.
- Poor public transport facilities and the capacity and condition of existing facilities
- Ensuring sustainable and economically viable transport services.

Description of planned quality improvement measures

- Integrated land use/transport planning
- Pursue alternative funding sources
- Develop a model where specialised human resources are optimised and provide extended services.
- Investigate best service model.
- Creation of seamless modalism
- Consultation / integrated planning and strategising with Local Authorities.
- Surveys and re-design as well as transformation of subsidised services.



Measurable objectives, Performance Indicators and Performance Targets

Strategic Objective No. 4. 1: Ensure an effective and efficient public transport infrastructure

Measurable Objectives	Performance Indicators	Performance Targets				
		Actual 2006/07	Base Year 2007/08	Year 1 2008/09	Year 2 2009/10	Year 3 2010/11
Transport Infrastructure Planning						
Develop an inter-modal facility in Bln in line with urban renewal in conjunction with the Mangaung Local Municipality.	Inter-modal facility constructed based on priority plan for transport infrastructure	-	20% Planning and Detail Design	100% Planning and Detail Design	70% Construction	100% (Construction)
Establish modal integration along defined corridors as well as infrastructure supporting public transport.	Public Transport facilities constructed along the following defined corridors:					
	- Setsoho Transport Centre (Ficksburg)	20% Phase 1 Earth & Layer Works completed	40% Phase 2 Construct Facilities	40% Phase 2 Construct Facilities	80% Phase 2 Construct Facilities	(100%) Phase 2 (Construct Facilities)
	- Mantisopa Transport Centre (Maseru Bridge – Ladybrand)	New	Planning& design	100 % Land Acquisition	100% Planning and Detail Design	(80%) (Construction)
	- Naledi Transport Centre (Van Rooyens Gate – Wepener)	New	Planning& design	50% Planning and Detail Design	40% (Construction) (100%) Phase 1 (Earth & Layer Works)	(80%) Phase 2 (Construction)
	- Major transport facilities (Welkom, Sasolburg, Qwa-Qwa)	New	Planning& design	40% Phase 1 Earth & Layer Works	40% Phase 2 Construction	(80%) Phase 2 (Construction)
Revive commuter rails through effective planning, designing and construction	Revived commuter rails between Bloemfontein, Botshabelo and Thaba Nchu	New	100% Pre-feasibility Study & planning	100% Conceptual design	100% Detail Design	50% Construction (Stations)
					10% Construction Stations	





Strategic Objective No. 4.2: Promote the delivery of a well co-ordinated, safe and affordable public transport service

Measurable Objective	Performance Indicators	Performance Targets				
		Actual 2006/07	Base Year 2007/08	Year 1 2008/09	Year 2 2009/10	Year 3 2010/11
Operator Safety and Compliance						
Transform the taxi industry	Number Minibus taxi's recapitalised	4.2% (420)	20% (1,967)	30% (2,950)	40% (3,934)	60% (5,901)
	Number of operating licences issued (uplifted).	New	70% 4,582	1,000	1,000	-
	Number of public transport operators operating illegally reduced	25% (750)	20% (600)	10% (300)	0	-

Sub-programme: Empowerment and Institutional Management

The sub-programme is responsible to ensure that the role-players in the industry, who provide and manage public transport, are empowered to perform their function to enable them to provide the required level of service delivery. It also deals with services rendered towards the facilitation and promotion of the transformation of mini-bus taxi processes in the province.

Policies, Priorities and Strategic objectives

Policies:

- Transport Lekgotla Report, 17-18 August, 2006
- A Draft Strategy to Accelerate Public Transport Implementation, 2007 – 2014
- National Road Safety Strategy, 2006

Priorities:

- Establishment and maintenance of institutions.
- Formalization of all public transport operators - Registration of associations and members
- Training of public transport industry – structures, operators and employees.
- Monitor operator compliance and safety as prescribed by legislation

Strategic objective:

- Strategic Objective 4. 2: Promote the delivery of a well co-coordinated, safe and affordable public transport service

Sub-Programme Progress Analysis

Formalization of the Taxi Industry

76 Taxi Associations previously registered, 48 Associations exists after merger. 40 Associations deregistered. 10 Associations have been identified for full registration.

Empowerment of Taxi operators

Eight Training sessions to empower Taxi Operators and drivers have been conducted in the following fields, namely, financial management, road safety, HIV/AIDS, Customer Care, Office Administration, Legislation and Conflict Management

Decentralisation of Operating License Boards to Districts

4 District Offices established in Qwa-Qwa, Welkom, Kroonstad and Bloemfontein. Personnel employed to manage Registration Administration System (RAS) and for monitoring purposes.

Analysis of Constraints

- Stakeholder non-compliance with legal requirements.
- Ineffective institutional arrangements (Committees of Associations not functioning properly according to constitution and Code of Conduct , Executive , Disciplinary and Grievance Committees)

Description of planned quality improvement measures

- Empowerment of the industry
- Work towards formation of necessary liaison structure within the province



Measurable Objectives, Performance Indicators and Performance Targets

Strategic Objective 4.2 : Promote the delivery of a well co-ordinated, safe and affordable public transport service

Measurable Objectives	Performance Indicators	Performance Targets				
		Actual 2006/07	Base Year 2007/08	Year 1 2008/09	Year 2 2009/10	Year 3 2010/11
Regulation and Control						
Transform the taxi industry	Number of fully registered taxi associations .	–	10	20	18	10
	Reduction of the number of taxi associations due to merger agreement.		46	43	41	38
	Number of Learner transport associations conditionally registered.		5	10	8	–
Empowerment and Institutional Management						
Capacitate and train public transport industry	Number of training sessions completed		14	21	28	38

Sub-Programme: Integrated Modal Transport Management (Freight and Logistics)

The sub-programme is responsible for the management of the land freight transport logistics, develop and maintain the land freight transport information system and promote the provision of seamless inter-modalism.

Policies, Priorities and Strategic objectives

Policies:

- National White Paper on Transport Policy, 1996
- Moving South Africa: Action Agenda, 1999
- National Freight Logistics Strategy, September 2005
- Free State Growth and Development Strategy, January 2007
- Land Transport Strategic Framework, 2003

Priorities:

- Improve Freight Transport Efficiency
- Development of freight framework and strategy

Strategic objective:

- Strategic Objective No.4. 3: Improve freight transport efficiency within the Province

Sub-Programme Progress Analysis

Harrismith Logistics Hub

Development of an implementation plan for Harrismith Logistics Hub in process. Land identification finalised and conceptual design and Lay-out plan of the facilities is in process. Initial cost estimates of infrastructure and services required on the identified sites completed. Engagement with key stakeholders. A number of Shipping & Information companies has been approached. Activities currently in process include the analysis of the carrier and current market research and all related industry analysis, rail-road terminal feasibility, road to road feasibility, detailed cost estimates of each facility proposed and concept design.



Freight Databank

- The resounding success achieved in the completion of the Free State Freight Databank has provided the Department with sufficient tools and ammunition to develop and finalise the provincial freight transport framework and strategy. The databank documented all related freight transport statistics and movement in the province.
- The databank was presented and launched at the Free State Transport Indaba on 29 October 2007.

Provincial Freight transport Framework and Strategy

- Development of provincial freight transport framework and strategy in progress and will be finalized end of March 2008.
- The main freight carrying routes were identified from the analysis of the traffic data.

Analysis of Constraints

- Limited expertise and capacity.
- Stakeholder interactions
- Definitions of roles

Description of planned quality improvement measures

- Investigate best service model.

Measurable Objectives, Performance Indicators and Performance Targets

Strategic Objective 4.3: Improve freight transport efficiency within the Province.

Measurable Objective	Performance Indicators	Performance Targets				
		Actual 2006/07	Base Year 2007/08	Year 1 2008/09	Year 2 2009/10	Year 3 2010/11
Improve the logistics system	Freight Logistics Hub established	New	100% Planning.	25% Design	100% Design	10% Construction

RECONCILIATION OF THE PLAN WITH THE BUDGET: PROGRAMME 4 - PUBLIC TRANSPORT

Sub programmes R000	Actual 2004/05	Actual 2005/06	Actual 2006/07	Average Annual Change %	Budget Base year 2007/08	Medium-Term Estimates			Budget Annual Change %
						Target 2008/09	Target 2009/10	Target 2010/11	
Programme Support Office	4,268	8,642	14,555	121%	19,619	15,147	15,848	16,577	-5%
Planning	-	-	-	0%	-				0%
Infrastructure	4,883	-	-	-50%	9,700	16,000	18,000	20,000	35%
Empowerment and Institutional Management	3,916	6,561	3,987	1%	4,565	5,673	6,228	6,537	14%
Operator Safety and Compliance	-	-	-	0%	-	-	-	-	0%
Regulation and Control	-	5,748	14,233	148%	7,416	3,050	3,400	3,556	-17%
Integrated Modal Transport Management	-	-	-	0%		7,100	7,696	8,050	7%
Total Payments	13,067	20,951	32,775	75%	41,300	46,970	51,172	54,720	11%



9.5. Programme 5: Traffic Management

AIM

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

PROGRAMME DESCRIPTION

The Programme consists of the following Sub-Programmes:

- Programme Support Office
- Safety Engineering
- Traffic Law Enforcement
- Overload Control
- Road Safety Education
- Transport Administration and Licensing

POLICIES, PRIORITIES, STRATEGIC GOAL AND STRATEGIC OBJECTIVES

Policies:

- Free State Growth And Development Strategy, January 2007
- Transport Lekgotla Report, 17-18 August 2006
- National Road Safety Strategy, 2006
- A Draft Strategy to Accelerate Public Transport Implementation, 2007 – 2014

Priorities:

- Reduction in road traffic accidents.
- Reduction in overloading.
- Strengthening of Arrive Alive campaign.
- Driver training programme
- Upgrading of Testing Centres to K53 requirements and Testing Stations
- Implementation of National Road Traffic Law Enforcement Code
- Combating fraud and corruption.
- Accreditation of Traffic Training College.

Strategic Goal and Strategic Objectives:

Strategic Goal:

5. A safe and efficient road traffic environment

Strategic Objectives:

- 5.1 Ensure a culture of proper road traffic enforcement with new values driven by service delivery and more visibility
- 5.2 Improve licensing services and eliminate fraud and corruption within the traffic environment
- 5.3 Increase road safety training and education.



PROGRAMME PROGRESS ANALYSIS

Upgrading of testing centres to K53 Requirements

The Department continues with the upgrading and maintaining of testing centres and testing stations to ensure that they meet the K53 and SABS requirements, respectively. 44 Testing Centres and 57 Testing Stations currently meet the requirements.

Multi-skilling of Traffic Officers

Multi-skilling (training and retraining) of Traffic Officers took place with the view to facilitate an improvement in service delivery, increased law enforcement, amongst others to weed out overloading, eradicate un-roadworthy vehicles and increase and improve revenue collection. During the period October 2006 to March 2007, a total of 87 Traffic Officers were trained as Examiners for Driving Licenses. 106 NYS members were appointed in 2007. This group is undergoing training as Provincial Inspectors and should complete the course by the middle of 2008.

Law Enforcement Strategy

During the Christmas festive period of 2007/2008 the Free State registered a decrease of 29% in fatal road accidents. During December 2007 alone, 69 fatal road accidents registered in comparison to 97 fatal accidents in December 2006. Road fatalities also decreased by 22% during the same period, i.e. 91 in December 2007 compared to 116 in December 2006. The Free State's accidents statistics were the second lowest in the country despite the fact that all the main corridors are passing through the Province. This is an indication that Free State law enforcement performance is remarkable and contributes to facilitating economic growth.

Electronic Testing

In an effort to deal with fraud & corruption, which has become a national problem, a tender has been advertised for electronic testing of learners & drivers. The process should be finalized in the financial year 2008/2009.

Law enforcement strategy (Cameras and Collection of revenue)

To address the issue of speeding on the Free State Roads, which leads to many road accidents, as well as to improve on our fines collection, a tender has been advertised and awarded for the camera speed law enforcement project that includes a traffic management system. This project is in the process of implementation and should be able to bear fruit soon.

Both the Bothaville as well as the Senekal Weighbridges are in the process of renovation and upgrading.

ANALYSIS OF CONSTRAINTS

- Limited resources
- Realising optimum income from traffic fines
- The provincial accident database system not in place
- Prevalence of fraud & corruption

DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

- Pursue alternative funding sources
- Implement Traffic Management Systems along main corridors
- Implement a comprehensive Traffic Management Strategy
- Acquire Accreditation status for a Traffic Training College
- Establishment of the provincial Accident Information System



SUB PROGRAMMES ANALYSIS

Sub-programmes: Traffic Law Enforcement and Overload

The sub-programme is responsible to maintain law and order on the roads and to provide quality traffic policing (law enforcement) services as to facilitate the construction and maintenance, as well as to operate Traffic Control Centres (weighbridge stations).

Policies, Priorities, and Strategic Objectives

Policies:

- Transport Lekgotla Report, 17-18 August 2006
- National Road Safety Strategy, 2006
- A Draft Strategy to Accelerate Public Transport Implementation, 2007 – 2014

Priorities:

- Traffic policing.
- Combating fraud and corruption.
- Reduction of overloading.

Strategic Objective:

- Strategic objective No 5.1: Ensure a culture of proper road traffic enforcement with new values driven by service delivery and more visibility.

Sub-Programme Progress Analysis

Electronic Testing

This project is aimed at reducing the human factor in testing, reduce opportunities for fraud and corruption, and improve service delivery. This tender has been advertised, the briefing held on 01 February 2008. The tender closed on 08 February 2008 and is awaiting evaluation. 29 cases of fraud and corruption against officials and members of the public have been registered during this financial year

Law Enforcement Strategy (Cameras and Collection of revenue)

The aim of this project is to reduce speed on the roads as well as to facilitate the improvement in the collection of fines. The tender has been awarded. Approval has been obtained from the Directorate Public Prosecutions for camera law enforcement on specific routes. The contract has been signed. The first 4 priorities have been installed on the N3, N1 and N8.

Upgrading of testing centres to K53 Requirements

Only 64 towns of the Free State have testing centers and testing stations. 44 of the testing centres meet K53 requirements. 8 are grade A's, 11 are grade B's, 42 are grade D's and 3 are grade L's. The ultimate aim is to up grade as many as possible testing centres to grade A standard.



Analysis of Constraints

- Limited resources (Personnel, funding, weighbridges etc)
- The provincial accident database system not in place.
- Realising optimum income from fines
- Lack of facilities (weighbridges) and equipment

Description of planned quality improvement measures

- Pursue alternative funding sources
- Establishment of the provincial accident data system.
- Implement a comprehensive Traffic Management Strategy.
- Implement Traffic Management Systems along main corridors.

Measurable Objectives, Performance Indicators and Performance Targets

Strategic Objective No. 5. 1: Ensure a culture of proper road traffic enforcement with new values driven by service delivery and more visibility

Measurable Objective	Performance Indicators	Performance Targets				
		Actual 2006/07	Base Year 2007/08	Year 1 2008/09	Year 2 2009/10	Year 3 2010/11
Render a responsive, supportive and visible road traffic enforcement service	Number of accidents reduced for all modes of transport	590	590	561	583	506
	Number pedestrians fatalities	240	220	209	199	188
	Reduction of overloaded vehicles (Number of vehicles weighed)	4.5%	11,758	11,170	10,612	10,000
	Number of Road traffic fatalities reduced	845	902	856	814	769
	Reduction of vehicles exceeding the speed limit (Number of fines issued)	7%	21,122	20,066	19,063	18,000

Sub-Programme: Transport Administration and Licensing

The sub-programme is responsible to monitor and control all aspects related to the collection of motor vehicle licence and registration fees, render services regarding the administration of applications to augment capital in trading account.

Policies, Priorities, and Strategic Objectives

Policies:

- Treasury Regulations in terms of PFMA ,2005
- Department of Public Works, Roads and Transport:
 - Revenue Collection policy ,2007
 - Debt Collection policy ,2007
 - Tariffs Policy ,2007
- National Road Traffic Act (93 of 1996) and the related Regulations

Priorities:

- Introduction of electronic learners and drivers licenses at the testing stations to reduce incidences of fraud and corruption
- Improved customer service
- Eliminate corruption



Strategic Objectives:

- Strategic objective No 5. 2: Improve licensing services and eliminate fraud and corruption within the traffic environment

Sub-Programme Progress Analysis

Acceleration of Service Delivery at Testing Stations - Registration and Licensing of vehicles

- The following registration offices have been upgraded whilst others are in the process of being upgraded to facilitate improved service delivery as well as filing namely, Reitz, Frankfort, Harrismith, and Bethlehem.
- 30 Revenue Management officials have undergone training pertaining to customer care as well as emotional intelligence.
- 148 officials were trained on e-NaTIS to equip them with skills that will shorten service cycles.
- 50 Transport Administration and Licensing and Traffic officials have undergone training on the e-NaTIS booking system.

Licensing of drivers and learners

- In the past, the waiting period for both the Learners and Drivers was an average of six (6) months. The waiting times have been reduced to an average of 2 weeks for learners and 6 weeks for drivers (bookings).

Analysis of Constraints

- Lack of funds (filing and office space, security and staff)
- E-Natis instability
- Backlog with regard to learners and driver's license appointments
- Reduction in revenue collection

Description of planned quality improvement measures

- Reprioritization
- Total Quality Management approach on documents management
- Staff training on E-Natis
- Extended service hours mainly at the five main offices
- Introduce effective debt collection mechanisms

Measurable Objectives, Performance Indicators and Performance Targets

Strategic Objective No. 5.2 Improve licensing services and eliminate fraud and corruption within the traffic environment

Measurable Objective	Performance Indicators	Performance Targets				
		Actual 2006/07	Base Year 2007/08	Year 1 2008/09	Year 2 2009/10	Year 3 2010/11
Reduce the waiting period for learner's and driver licence applications.	Reduced waiting periods	6 weeks	3 weeks	2 weeks	1 week	1 week



Sub-Programme: Road Safety Education

The sub-programme is responsible to enhance and maintain road traffic safety through road safety education, communication/campaigns, training, marketing and building capacity within traffic profession towards creating a law abiding community.

Policies, Priorities, Strategic Goal and Strategic Objectives

Policies:

- Transport Lekgotla Report, 17-18 August, 2006
- National Road to Safety Strategy, 2006

Priorities:

- Reduction of road traffic accidents
- Strengthening of arrive and alive campaign
- Driver training programme
- Accreditation of traffic training college

Strategic Objectives:

- Strategic objective No 5. 3: Enhance road traffic safety education and training towards creating a law-abiding road users

Sub-Programme Progress Analysis

Multi skilling of Traffic Officers

87 traffic officials were multi skilled to perform multi traffic functions. The aim is to reduce the waiting periods at our testing stations and visible traffic policing. All traffic college facilitators are on the process to receive their accreditation as moderators/ assessors to ensure quality traffic training at the college, thus, enhancing traffic profession.

Comprehensive Road Safety Strategy

25 231 Learners at 62 schools were reached through road safety education, 307 road safety awareness campaigns were held, 43 new scholar patrols were formed and 29 training sessions were provided to scholar patrol teams at various schools, 14 networking were created whilst 20 junior traffic training centres were utilized in promoting road safety. In addition, driver education and training was conducted within the taxi industry and the companies respectively, where twenty companies including local municipalities as part of enhancing safe habits amongst drivers were reached. Five district competitions were held as part of evaluating driver's competencies, skills and knowledge. 61 schools were reached through multimedia projects as part of promoting road safety.

There has been a steady decrease in road accidents crashes and fatalities over the last few years.

- 2004/05 - 730
- 2005/06 - 645
- 2006/07 - 590
- 2007/08 Festive season a 29% decrease was registered.

Accidents statistics collection and capturing as part of Management information system is been introduced after networking with Micro-zone, SAPS, RTMC and Local municipalities. 21 schools were reached through road safety education.



Accreditation of Traffic Training College

Currently, the Traffic Training College only has provisional accreditation because it does not meet all requirements for accreditation. The following is prevalent in the process of facilitating accreditation: 8 facilitators have undergone accreditation training successfully. The upgrading of the shooting range, the building of a testing centre and station, the building of advance driving course, as well of the weighbridge are constraints that prevent accreditation.

Analysis of Constraints

- No electronic data capturing system

Description of planned quality improvement measures

- Implementation of a comprehensive road safety strategy, especially along main corridors.(N6,N8,N1,N5,N3)
- Enhancing PPP's in road safety and networking
- Creating a scientific approach (management approach in accidents data capturing)

Measurable Objectives, Performance Indicators and Performance Targets

Strategic Objective No. 5. 3: Increase road safety training and education towards creating a law-abiding community

Measurable Objectives	Performance Indicators	Performance Targets				
		Actual 2006/07 (Update)	Base Year 2007/08	Year 1 2008/09	Year 2 2009/10	Year 3 2010/11
Ensure the effective training of all traffic law enforcement officials	Number of existing staff provided with refresher courses	87	180	240	480	620
	Number of learner assessments in accordance with SAQA principles to improve quality	New	20	30	40	100
	Availability of suitable facilities:					
	- Weigh Bridges				1	-
	- Indoor Shooting range		1			-
	- Out door shooting range			1		-
	- Advance driving			1		-
Create and sustain road safety public-private-partnerships	Number of PPP's formed	New	10	15	20	30
Increase the awareness and understanding of road users in matters related to road safety	Number of learner education provided to targeted schools	New	300,000	350,000	400,000	450,000
	Number scholar patrol formed	New	150	250	500	600
	Number scholar patrol trained and retrained	New	100	200	400	500
	Number of awareness campaigns held per district	New	75	150	225	250
	Number of RTMC and other networks created	New	22	24	26	35
	Number of junior traffic training centres utilized	New	2	2	10	12
	Reduction in number of complaints against traffic officers	New	75	100	200	-



RECONCILIATION OF THE PLAN WITH THE BUDGET: PROGRAMME 5: TRAFFIC MANAGEMENT

Sub programme *R000	Actual 2004/05	Actual 2005/06	Actual 2006/07	Average Annual Change %	Budget Base year 2007/08	Medium-term estimates			Budget Annual Change %
						Target 2008/09	Target 2009/10	Target 2010/11	
Programme Support Office	63,702	2,821	3,405	-47%	3,218	3,650	4,178	4,370	12%
Safety Engineering	288	-	-	-50%	-	-	-	-	
Traffic Law Enforcement	7,342	77,548	84,820	528%	86,802	101,904	108,296	113,278	10%
Road Safety Education	576	4,923	5,812	455%	9,017	9,005	9,521	9,959	3%
Transport Administration and Licensing	42,656	44,231	49,405	8%	50,908	58,065	59,194	61,917	7%
Overload control	-	-	-	0%	2,804	4,600	5,000	5,500	32%
Total Payments	114,564	129,523	143,442	13%	152,749	177,224	186,189	195,024	9%



9.6. Programme 6: Expanded Public Works Programme

AIM

The Expanded Public Works Programme (EPWP) ensures delivery of accessible services through integrated, socially just, developmental and empowering processes in order to improve the quality of life of communities within the province by way of community development programmes. The EPWP involves interventions in four sectors, namely: Infrastructure; Economic; Social, Environmental and Cultural sectors.

PROGRAMME DESCRIPTION

The Programme consists of the following Sub-Programmes:

- Programme Support
- Construction Industry Innovation and Empowerment
- Sector Coordination and Monitoring
- Project Implementation

POLICIES, PRIORITIES, STRATEGIC GOAL AND STRATEGIC OBJECTIVES

Policies:

- Occupational Health and Safety Specification as defined in the Construction Regulations, 18 July 2003
- Code of Good Practice for Workers engaged in Special Public Works Programmes, January 2002
- Preferential Procurement Policy - Using targeted procurement procedures, 2000
- Free State Provincial Growth and Development Strategy, 2005 – 2014
- National Skills Development Strategy, 2005 – 2010

Priorities:

- Massification of the EPWP:
 - Up scaling of Access Roads
 - National Youth Service mainly in Social and Infrastructure Sectors
 - Contractor Development Programme
 - Learnerships
- Flagship Programme – Replicating Makwane
- Training
- Exit Strategy

Strategic Goal and Strategic Objectives:

Strategic Goal:

6. Job creation maximised through the successful implementation of the Expanded Public Works Programme

Strategic Objectives:

- 6.1. Mobilize all stakeholders towards the successful implementation of the EPWP
- 6.2. Co-ordinate and monitor the implementation of the EPWP within the Free State Province
- 6.3. Monitor and evaluate the impact of EPWP in the Province.



PROGRAMME PROGRESS ANALYSIS

Jobs Creation

The validated report from National Department of Public Works indicates that the Free State Province has implemented 452 projects and has created 15,025 job opportunities. Of the 15,025 jobs created, 55% were youth, 45% were women and 0.318% were people with disabilities.

Learnerships

Vuku'phile

Vuku'phile Learnerships started practical training on 20 July 2007. These learners are involved in road maintenance projects to the value is R2.7 million. Currently, only two learners are registered with the Construction Industry Board. 24 Learners have applied for CIDB grading.

Makwane

The 27 Makwane Learner Contractors have been appointed to construct Metsimatsho and Monontsha access roads. Metsimatsho and Monontsha access roads were launched on the 22 October 2007 in Thaba Bosiu in Qwaqwa as part of the up scaling or Massification of the EPWP in the Province.

Contractor Development Programme

Contractor Development Policy is in place. An Implementation Strategy on Contractor Development Programme has been completed. 136 Contractors are targeted for the 2007/08 financial year and their status will be upgraded as follows. :

- Grades 1-3 set aside (negotiated contract)
- Grades 4-6 prime contracting and subcontracting (closed tender)
- Grades 7-8 joint ventures with outside contractors

National Youth Service Programme

Currently, the National Youth Service initiative is in place and being implemented in 3 Phases. A total number of 341 jobs have been created as a contribution with regard to youth appointments.

ANALYSIS OF CONSTRAINTS

- Lack of resources to meet the demand for EPWP opportunities, i.e. through National Youth Service, Contractor Development and Social Sector Programmes.
- Increasing the number of EPWP compliant infrastructure projects at municipal level
- Building Public Sector capacity to implement the EPWP

DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

- Facilitate the development of the implementation plans and budgets for massification of the EPWP for all sector departments.
- Improve capacity to assist municipalities e.g. Development Bank of South Africa Siyenza Manje, National Department of Public Works, SA Business Trust and Shisaka.
- Communication strategy



SUB-PROGRAMME ANALYSIS

Sub-Programme: Sector Coordination and Monitoring

The sub-programme is responsible to coordinate all activities of the EPWP sectors, analyse, interpret and compile monitoring reports with regard to EPWP Performance Indicators.

Policies, Priorities and Strategic Objectives:

Policies:

- Occupational Health and Safety Specification as defined in the Construction Regulations, 18 July 2003
- Code of Good Practice for Workers engaged in Special Public Works Programmes, January 2002
- Preferential Procurement Policy - Using targeted procurement procedures, 2000
- Free State Provincial Growth and Development Strategy, 2005 – 2014

Priority:

- Massification of the Expanded Public Works Programme

Strategic Objective

- Strategic Objective No. 6. 1 Mobilize all stakeholders towards the successful implementation of the EPWP

Sub-Programme Progress Analysis:

In the 2007/08 financial year, of the 15,025 job opportunities created, 55% were youth, 45% women and 0.318% was people with disabilities. An average daily rate in the province is R45.66. Of the R1, 037,088,349 budget for the EPWP projects, R36,882,190 was paid out to the employees.

Up to the second quarter, 201 person years of training were created. The programme beneficiaries received training on hard skills and work experience, thus improving their chance of gaining employment in a more formal environment.

The following municipalities are involved in EPWP implementation namely, Mangaung, Fezile Dabi, Ngwathe and Metsimaholo to realise the goal of massification. Discussions involved:

- Technical support and capacity building
- Identification of EPWP compliant projects
- Training needs and EPWP implementation plans
- EPWP Performance Indicators monitoring and evaluation

Analysis of Constraints

- Lack of capacity by public bodies to increase the number of EPWP projects at Provincial and Municipal level
- Inconsistency in developing sector plans

Description on planned quality improvement measures

- Constant engagements with both Provincial departments and Municipalities.
- Implement EPWP Communication strategy to increase EPWP awareness
- Facilitate the development and implementation plans for massification of the EPWP by Sector Departments
- Building Public Sector capacity to implement the EPWP



Measurable Objectives, Performance Indicators and Performance Targets

Strategic Objective No. 6.1: Mobilise all stakeholders towards the successful implementation of the EPWP

Measurable Objective	Performance Indicators	Performance Targets				
		Actual 2006/07	Base Year 2007/08	Year 1 2008/09	Year 2 2009/10	Year 3 2010/11
Monitor compliance with EPWP principles by all provincial departments and municipalities within the Province	Number of departments implementing EPWP projects	8	8	8	8	8
	Number of municipalities implementing EPWP projects	New	4	10	6	–

Strategic Objective No. 6. 2: Co-ordinate and monitor the implementation of the EPWP within the Free State Province

Measurable Objective	Performance Indicators	Performance Targets				
		Actual 2006/07	Base Year 2007/08	Year 1 2008/09	Year 2 2009/10	Year 3 2010/11
Co-ordinate the implementation of the EPWP in the Province	Number of jobs and training opportunities created	17 172	20 000	15 000	20 000	25 000
	• 30% Youth	5 151.6	6000	4500	6000	7500
	• 40% Women	5 151.6	8000	6000	8000	10000
	• 2% People with disabilities	103	400	300	400	500

Sub-Programme Construction Industry Innovation and Empowerment

The sub-programme is responsible to manage the learnerships and the other forms of training. This involves identification of training needs of all sectors as well as to develop and manage Contractor Development and National Youth Service.

Policies, Priorities and Strategic Objectives

Policies:

- Occupational Health and Safety Specification as defined in the Construction Regulations, 18 July 2003
- Code of Good Practice for Workers engaged in Special Public Works Programmes, January 2002
- PWRT Contractor Development Strategy, 2007
- National Youth Service Programme, 2006

Priorities:

- Emerging Contractor Development
- Learnerships
- Training
- Exit Strategy
- National Youth Service Programme

Strategic Objective:

Strategic Objective No. 6. 1: Mobilize all stakeholders towards the successful implementation of the EPWP



Sub-Programme Progress Analysis

Learnerships

Vuku'phile

Vuku'phile Learnerships started practical training on the 20th July 2007 for the 3rd Phase. They are involved in roads project to the value is R2.7 million.

Makwane

The 27 Makwane Learner Contractors' CIDB status range from grades 1 to 4. These learner Contractors have been appointed to construct Metsimatsho and Monontsha access roads. Metsimatsho and Monontsha access roads were launched on 22 October 2007 at Thaba Bosiu in Qwa-Qwa as part of the up-scaling or Massification of the EPWP in the Province.

These appointments are enormously contributing to the development of these emerging contractors. As part of the mentorship process, the Department has started a recruitment process to appoint 27 learner supervisors to work with the 27 contractors.

Contractor Development Programme

The challenge posed by the registration fo CIDB, which register depicts that the majority of contractors are in grade one, which leaves capacity gap, for the execution of major construction projects. To this end, the departments devised a deliberate and strategic intervention to systematically develop contractors with the requisite capacity to under-take such projects and demistify the current gap. Contractors have been selected and identified to actively participate in the maintenance, cleaning of culverts, grass cutting and minor patch works.

The Department has developed a Contractor Development Policy which was approved by the Provincial Executive Council. The policy seeks to:

- Redress the exclusion of HDI from the economic mainstream
- Create an enabling environment
- Ensure successful development of the construction industry
- 200 contractors have been selected focusing on the General Building and Civil Engineering works categories of the CIDB. The breakdown per district is as follows:
 - Fezile Dabi 33
 - Xhariep 23
 - Lejweleputswa 32
 - Motheo 57
 - Thabo Mofutsanyana 55



Training of these contractors will focus on:

- Grades 1-3: NQF2 in Construction Contracting
- Grades 4-6 : will be guided by the mentor – learning programme
- Grades 7-8 : will be guided by the mentor - learning programme

The EPWP Unit is working with the National Department of Public Works to assist the Mangaung, Maluti-A-Phofung and Matjhabeng Local Municipalities to improve their capacity to implement EPWP compliant projects to realise the goal of massification.

National Youth Service Programme

Phase 1:

The National Youth Service Programme is being implemented in three phases. A total number of 341 jobs have been created in Phase 1. Phase 1 consisting of young people has been completed as follows:

- Traffic Enforcement (102 Beneficiaries)
- Grader Operator (2 Beneficiaries)
- Cleaning and Gardening (41 Beneficiaries)
- Security (126 Beneficiaries)
- Admin (70 Beneficiaries)

Phase 2:

Phase 2, focusing on technical skills has started. Recruitment took place in July 2007 and the screening of candidates was done in August 2007. 500 candidates were selected from 10,395 potential candidates in September 2007. Orientation and induction was done in October 2007 for Motheo and Xhariep Districts. Placement of 109 learners with the Motheo Further Education and Training College was done on 15 October 2007.

The following skills are being taught:

- Electrical Engineering
- Carpentry
- Spray painting and Welding
- Brick-laying and
- Plumbing

Analysis of Constraints

- Finalisation of project list for the Contractor Development Programme

Description of planned quality improvement measures

- Implementation of the Contractor Development Strategy
- Set clear targets set aside for CIDB grades. Training focussed on:
 - Grades 1-3 : NQF2 in Construction Contracting
 - Grades 4-6 : will be guided by the mentor - learning programme
 - Grades 7-8 : will be guided by the mentor - learning programme



Measurable Objectives, Performance Indicators and Performance Targets

Strategic Objective No. 6. 1: Mobilise all stakeholders towards the successful implementation of the EPWP

Measurable Objective	Performance Indicators	Performance Targets				
		Actual 2006/07	Base Year 2007/08	Year 1 2008/09	Year 2 2009/10	Year 3 2010/2011
Develop and sustain Emerging Enterprises	Number of SMME's (Emerging Contractors) created	New	New	200	250	250
	Learnerships	56	86	57(30 VCL & 27 Makwane)	60 (NVCL & Vuk'uphile)	80 Vuk'uphile
	National Youth Service	New	500	500	750	1000

3
YEAR

GENERIC STRATEGIC PLAN / ANNUAL PERFORMANCE PLAN 2008/ 2009 - 2010/2011



Sub-Programme EPWP Projects Implementation

The sub-programme is responsible to facilitate effective implementation of EPWP projects through monitoring adherence to EPWP guidelines, conducting impact assessment on programmes on intended beneficiaries as well as implementing monitoring system.

Policies, Priorities and Strategic Objectives

Policies:

- Occupational Health and Safety Specification as defined in the Construction Regulations, 18 July 2003
- Code of Good Practice for Workers engaged in Special Public Works Programmes, January 2002
- Preferential Procurement Policy - Using targeted procurement procedures , 2000
- Monitoring and Evaluation framework, January 2005.
- EPWP guidelines for the Implementation of Labour Intensive Programmes, June 2005

Priority:

- Measure and analyse the impact of the EPWP

Strategic Objective:

- Strategic Objective 6.3: Monitor and evaluate the impact of EPWP in the Province

Sub-Programme Progress Analysis

EPWP own Community Based Infrastructure Projects

Project Description	Project Duration	Project duration		Budget 2007/08	Expenditure	Actual Performance		Comments on progress to date
		Start Date	End Date			Target	Actual	
Methodist Church renovation	18 months	Jan 2007	June 2008	R3.5 million	R719 000	40 jobs	2 jobs	Completed phase 1. Phase 2 will contribute to the employment of local unskilled labour
Jacobsdal Access Road	6 months	Oct 2007	March 2008	R5 million	R1548 944	150 jobs	126 jobs	35% complete

EPWP impact analysis

A study to assess the impact of EPWP on beneficiaries is being conducted. The report on finding will be available in March 2008.

Analysis of Constraints

- Reluctance of provincial departments to submit monthly reports severely affects the reporting process

Description of planned quality improvement measures

- Pilot a Web Based Reporting System in the Province with the assistance of the National Department of Public Works



Measurable Objectives, Performance Indicators and Performance Targets

Strategic Objective No. 6. 3: Monitor and evaluate the impact of EPWP in the Province

Measurable Objective	Performance Indicators	Performance Target				
		Actual Output 2006/07	Base Year 2007/08	Year 1 2008/09	Year 2 2009/10	Year 3 2010/2011
Measure the impact of the provincial programme	Impact studies conducted	–	1	2	2	2

RECONCILIATION OF THE PLAN WITH THE BUDGET: PROGRAMME 6 - EPWP

Sub-programmes	Actual 2004/05	Actual 2005/06	Actual 2006/07	Average Annual change %	Budget Base Year 2007/08	MTEF Targets			Average Annual change %
						Target 2008/09	Target 2009/10	Target 2010/11	
*R000									
Programme Support Office	8,454	3,577	5,435	-18%	8,220	13,835	17,096	18,121	40%
Construction Industry Innovation and Empowerment									
Sector Co-ordination and Monitoring									
Project Implementation	3,417	4,280	9,281	86%	5,000	14,103	16,985	18,005	87%
Total Payments and Estimates	11,871	7,857	14,716	12%	13,220	27,938	34,081	36,126	58%

3
YEAR

GENERIC STRATEGIC PLAN / ANNUAL PERFORMANCE PLAN 2008/2009 - 2010/2011



10. CAPITAL INVESTMENT PLAN, MAINTENANCE AND ASSET MANAGEMENT

Capital Investment Immovable Assets

Upgrades and rehabilitation

The table below illustrates building maintenance projects that commenced in the 2007/08 financial year and currently in progress.

Project Description	Budget 2007/08
Construction of the 1 st Phase of the New Provincial Government Building	5,4m
Upgrading roads district offices in Bethlehem (for accommodation by SAPS)	R28,44m
Upgrade Medfontein Building upgrading and renovations	1,242m
Provincial Government Building renovations	5,478m
Lebohang Building upgrading and renovations	2,291m
Upgrade residences : Political Office Bearers	2,436m
Total Works Infrastructure Projects	R45,29m

Asset Maintenance

Property norms indicate that at least 5% of the asset value needs to be spent on building maintenance. Based on the actual expenditure of R2, 3m (1.87%) for 2006/07 this not feasible. The current backlog amounts to R56m per annum. A service provider has been appointed to develop a Premis System. Pending the outcome of Premis System, for instance, a green colour will indicate that the asset is in an excellent condition, yellow indicates small defects, orange indicates immediate attention to be effected and red would indicate that the asset is beyond repairs and thus needs to be disposed of. Based on this information, the building maintenance plan will be developed and funding needs prioritised as such.

The tables below indicate province's property portfolio, leased portfolio as well as the condition of government buildings by Client Departments:

The Province's Property Portfolio by Department

State Owned Portfolio	Number of properties	Land		Total number of hectares	Buildings	
		Number vacant urban properties	Number of unutilized rural properties		Number of properties with buildings	Square meters of buildings
Health	131					
Education	3130					
Social Development	36					
Other clients combined	3969					
Unutilized	21					
Total	7287					



The Province's Leased Portfolio by Department

Leased Portfolio per Department	Land		Buildings		Cost to government in R' 000	
	Number of properties leased	Total number of hectares	Number of buildings	Square Meters of buildings	Number of properties with buildings	Square meters of buildings
Health	16		16	20,511,900		
Education	18		18	34,690,900		
Social Development	24		24	27,908,989		
Agriculture	32		32	11,196,600		
Public Works, Roads and Transport	7		7	6,344,000		
Tourism, Economic and Environmental Affairs	4	Not known	4	9,003,000		
Sports, Arts and Culture	12		12	9,482,058		
Treasury	2		2	725,000		
Local Government and Housing	4		4	3,464,000		
Safety and Security	1		1	2,980,000		
Total	120		120			

The condition of government buildings by department

Client Departments	Condition of State Owned Buildings (Number and Percentage)										Total
	Very Good		Good		Fair		Poor		Very Poor		
Health	9	5%	19	15%	39	30%	32	25%	32	25%	131
Education	156	5%	469	15%	939	30%	783	25%	783	25%	3,130
Social Development	3	5%	5	15%	10	30%	9	25%	9	25%	36
Other clients combined	199	5%	595	15%	1191	30%	992	25%	992	25%	3,969
Unutilised	2	5%	3	15%	6	30%	5	25%	5	25%	21
Total	369		1,091		2,185		1,821		1,821		7,287

Asset Management

The condition of assets has deteriorated due to inadequate maintenance. With regard to asset disposal, the total number of properties already disposed during 2007/08 is 2,420 out of the target of 2,498.

A service provider has been appointed to develop an electronic Asset Register. Total number of properties owned by Province captured in the asset register is 24,592. The preliminary Asset Register (first phase) has been completed. To date, conditional assessment has been conducted on 47 main buildings. Key Senior and Middle management positions with the relevant expertise have been appointed to oversee overall property administration.



11. MEDIUM TERM REVENUES

This section gives an overview of the medium term revenues and expenditures of the Department

Summary of receipts: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-Term Estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Equitable share	580,868	610,014	637,293	669,158	669,158	669,158	745,185	804,935	853,906
Own Revenue	27,740	30,470	31,811	33,180	33,180	33,180	41,844	48,044	52,186
Infrastructure Enhancement Allocation	125,190	179,184	213,809	527,277	527,277	527,277	619,588	811,707	860,409
Infrastructure grant to provinces	75,185	76,020	183,410	360,255	360,255	360,255	395,212	441,013	515,948
Devolution of Properties Rate Funds	–	–	–	–	–	–	125,066	140,144	154,158
Total receipts	808,983	895,688	1,066,323	1,589,870	1,589,870	1,589,870	1,926,895	2,245,843	2,436,607

Departmental revenue collection

R thousand	Outcome			Main appropriation	Adjusted appropriation	Estimated Actual	Medium-Term Estimates		
	2004/05	2005/06	2006/07	2007/08			2008/09	2009/10	2010/11
Tax receipts	152,427	179,036	170,086	208,000	214,560	208,919	238,851	254,674	271,327
Motor vehicle licenses	152,427	179,036	170,086	208,000	214,560	208,919	238,851	254,674	271,327
Sales of goods and services other than capital assets	46,094	44,724	79,263	48,946	54,096	50,264	56,299	58,917	62,183
Fines, penalties and forfeits	9,594	11,062	14,032	13,739	14,620	13,224	21,847	26,961	27,918
Interest, dividends and rent on land	372	213	792	–	103	80	3,277	3,235	3,221
Sale of capital assets	1,054	1,259	1,161	1,500	1,500	1,265	–	–	–
Financial transactions in assets and liabilities	4,064	3,900	2,316		2,714	1,832	–	–	–
Total departmental receipts	213,605	240,194	267,650	272,185	287,593	275,584	320,274	343,787	364,649

Conditional grants

The nationally allocated Infrastructure Grant to Provinces of R395 212 million as well as the Infrastructure Enhancement Allocation (which was the Free State Own Infrastructure Grant) of R619 588 million will be utilised for infrastructure maintenance, upgrading and rehabilitation. Some of this grant will be used to fund current and personnel expenditure of staff.

The Nationally allocated Devolution of Properties Rate Funds R125 066 million will be utilised for the payment of rates and taxes.



12. COORDINATION, COOPERATION AND OUTSOURCING PLANS

Interdepartmental linkages

The Department oversees the construction, rehabilitation and some major maintenance work for other Departments, including Education, Health, Agriculture and Social Development. Then these Client Departments identify the needs and make funds available through their budgets. The Department enters into a service level agreement with the Client Departments for each project. The funds to pay the contractors can be transferred to this Department or payments can be done through the Client Department's procurement system.

Local government linkages

The Department maintains provincial roads that pass through some towns. Regional Services Council levies are also paid to councils through the PERSAL system.

Transfers to local government by transfer/grant type, category and municipality

R thousand	Outcome			**Medium-Term Estimates		
	2004/05	2005/06	2006/07	2008/09	2009/10	2010/11
Regional Services Council Levy						
Category C						
Motheo	460	457	128	50,026	56,058	61,663
Fezile Dabi	93	93	18	8,755	9,810	10,791
Thabo Mofutsanyana	432	442	101	37,520	42,043	46,247
Lejweleputswa	64	48	12	25,013	28,029	30,832
Xhariep	47	56	16	3,752	4,204	4,625
Total Transfer	1,096	1,096	275	125,066	140,144	154,158

**The transfers in relation to "medium term estimates" are for payment of rates and taxes as well as for sanitation

Public, Private Partnerships

The department is in the process of investigating the viability of the option of providing office accommodation for all departments in one-stop-centres in regional head offices. Currently, the only PPP implemented is between Public Works, Roads and Transport, the CSIR and SANRAL for the operation of the Kroonstad weigh bridge.



13. FINANCIAL MANAGEMENT

Audit Queries 2006/2007

Basis for qualified opinion:

Tangible capital assets: Year end reconciliation was not performed between the Basic Accounting System (BAS) and the electronic fixed asset register on the Logistical Information System (LogIS).

Receivables for departmental revenue: Shortcomings in the departmental processes relating to the retention and safeguarding of documentation, a significant number of original vehicle registration documentation not provided.

Lease commitments: Completeness and accurate valuation of lease commitments

Contingent liabilities: Not all claims were included in the contingent liabilities against the state in respect of which the department has been cited as the respondent

Expenses: Inability to supply approved lease agreements and accurate reconciliations of the related payments in respect of several lease expenditure transactions.

Strategies to address audit queries

The following strategies are being put in place to ensure compliance to legislation and policy directives:

- Departmental Risk Assessment and Risk profile has been compiled to identify threats that will hamper implementation of the strategic objectives.
- Risk Management and Audit Committees are operational.
- Fraud Prevention Plan approved and being marketed for implementation.
- A one year Audit Plan has been compiled based on the identified risks
- An action plan has been compiled to address audit queries as reflected in the 2006/07 Annual Report.

Implementation of Public Finance Management Act (FMA)

Mechanisms to strengthen the Department's ability to comply with the PFMA include:

- Research, monitoring and evaluation unit established to monitor performance, evaluate service delivery and deepen corporate values and practices.
- Monthly financial meetings with separate bilateral with both Roads, Transport and Works branches revamped
- All Senior Managers trained on Supply Chain Management
- Involvement of middle management participating in branch strategic planning sessions and quarterly performance review meetings with a view to ensure a shared vision and thus, improve implementation of the strategy.
- Quarterly Programme Performance Review meetings are being conducted.



PART C

Business Plan 2008/2009



14. PART C: BUSINESS PLAN 2008/09

14.1. Programme 1: Administration

Sub-Programme: Corporate Services

Strategic Objective No. 1.1: Create and sustain a working environment conducive to improved service delivery

Measurable objectives	FSGDS Programme Linkage	Performance Indicators	Performance Targets				2008/09 Quarterly Performance Targets			
			Actual Outputs 2006/07	Base Year 2007/08	Year 1 2008/09		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Communication Improve image of the Department Develop and monitor the implementation of an integrated communication strategy	E2. Improve interaction between government and the people	Improved signage at service delivery points (no of delivery points)	Lengau Testing Centre	3	15		3	5	4	3
		All employees in possession of name tags (no of employees)	2 300	200	2000		-	-	2000	-
		Communication audits conducted in all the Directorates (Semi annual audits per district)	New	5	10		2	3	3	2
		Staff indaba conducted at the districts and the Head office (no of sites & Head Office)	New	New	6		1	2	2	1



Measurable objectives	FSGDS Programme Linkage	Performance Indicators	Performance Targets			2008/09 Quarterly Performance Targets			
			Actual Outputs 2006/07	Base Year 2007/08	Year 1 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Information Communication Technology									
Improve help desk response		ICT response time							
		Head office (% of ICT call resolved in 24 hours)		New	60%				60%
		Bloemfontein (% of ICT call resolved in 48 hours)		New	75%				75%
		Outside Bloemfontein (% of ICT call resolved in 96 hours)		New	75%				75%
Improve network and system reliability		Availability							
		Normal working hours (07h30 – 16h00)		New	70%				70%
Improved ICT communication		Non-working hours (00h00 – 07h30 and 16h00 – 12h30)		New	50%				50%
		Connectivity							
		(No of employees connected/have access to e-mail)		12%	20%				20%
		(No of districts connected/have access to e-mail)		New	10%				10%
Special Programmes									
Create and sustain a supportive and safe environment	E6. Promoting integrity in government	Implementation of the moral regeneration programme (number of employees exposed)	New	920	920	150	200	470	100
	Not applicable	Compliance with the Health and Safety Environment Quality(SHEQ) Act (no of individual component health risk profile)	New	2	5	1	2	1	1



Strategic Objective No. 1.3: Strengthen leadership and the development of personnel

Measurable objectives	FSGDS Programme Linkage	Performance Indicators	Performance Targets			2008/09 Quarterly Performance Targets				
			Actual Outputs 2006/07	Base Year 2007/08	Year 1 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Human Resources										
Develop the competency levels of staff	E4: Implement an integrated Human Resource Development Strategy	Competency Acquisition Program (Number of critical occupations)	None	1	2	0	0	1	1	
		Workplace Skills Training (no training interventions per Skill Plan).	36	30	30	0	15	15	0	
		Learnership (no of employees).	11	20	20					
		Bursary-Part Time (no of employees).	174	80	80					
		Bursary-Full Time (no of bursars).	66	20	20					
Create a diverse culture representative of the population of the Free State and in line with national legislation.	E4: Implement Employment Equity Plan	Internship (no interns)	None	20	20					
		EE Disability (% no of disability v/s appointees)	New	25%	25%					
		EE Youth (% no of gender)	New	15%	15%					
		EE Gender (% no of gender)								
Ensure that sufficient human capital exists to execute the department's mandate.	E4: Implement an integrated Human Resource Development Strategy	Vacancy Rate (= Vacant positions / Total Funded Positions):								
		• Non Critical positions								
		• Critical positions								



Strategic Objective No. 1.4: Create a culture of excellence

Measurable objective	FSGDS Programme Linkage	Performance Indicator	Performance Targets			2008/09 Quarterly Performance Targets			
			Actual Output 2006/07	Base Year 2007/08	Year 1 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Create and sustain a performance culture within the Department	E9, Building government capacity in critical areas	Organisational Effectiveness Surveys (EFS Score)	New	1	2	-	1	-	1

Sub-Sub-Programme: Finance

Strategic Objective No. 1.2: Ensure compliance to principles of good governance

Measurable objective	FSGDS Programme Linkage:	Performance Indicators	Performance Targets			2008/09 Quarterly Performance Targets			
			Actual Outputs 2006/07	Base Year 2007/08	Year 1 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ensure effective and accurate accounting services within the Department	E5, Ensuring improvement in financial management	Compliance to PFMA normative measures through the Finance Monitoring Report results	71-75%	100%	100%	100%	100%	100%	100%
Strengthen revenue collection		Increased revenue collection	R268m	288m	320m	74m	65m	80m	101m
Ensure effective and transparent Supply Chain Management	E3, create BBBEE opportunities for women, youth and people with disabilities	Decrease in NATIS debt (Total Debt)	R59m	R116m	R50m	R90m	R75m	R65m	R50m
		Supplier/Contractors payments within 30 days	98%	96%	100%	100%	100%	100%	100%
		Average days from invoices to payment	10	24	10	10	10	7	7
		Term contracts in place	New	12	24	7	14	3	-





Sub-Sub-Programme: Research, Monitoring and Evaluation

Strategic Objective No. 1.1: Create and sustain a working environment conducive to improved service delivery

Measurable objective	FSGDS Programme Linkage:	Performance Indicators	Performance Targets			2008/09 Quarterly Performance Targets			
			Actual Outputs 2006/07	Base Year 2007/08	Year 1 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Conduct research on the impact of service delivery as well as alternative service delivery models	E9.Improve strategic planning, training, monitoring and evaluation capacity	Number of completed research reports	New	1	2	-	1	-	1
Communicate Departmental Annual Performance Plan to all staff to improve service delivery		Number of staff informed regarding Departmental Annual Performance Plan	New	237	500	100	150	150	100
		Number of Transport Administration and Licensing offices informed about Batho Pele Change Management Engagement Programme.	New	5	19	5	5	5	4

Sub-Sub-Programme: Internal Audit

Strategic Objective No.1.2: Ensure compliance to principles of good governance

Measurable objective	FSGDS Programme Linkage	Performance Indicators	Performance Targets				2008/09 Quarterly Performance Targets			
			Actual Output 2006/07	Base Year 2007/08	Year 1 2008/09		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Review, evaluate and advise on matters related to corporate governance, risk management processes and internal control systems within the Department	E6: Promote ethical behavior	Internal performance audits conducted at service points	New	6	6			3		3

Sub-Sub-Programme: Legal Contract and Administration

Strategic Objective No. 1.2: Ensure compliance to principles of good governance

Measurable objective	FSGDS Programme Linkage	Performance Indicators	Performance Targets				2008/09 Quarterly Performance Targets			
			Actual Output 2006/07	Base Year 2007/08	Year 1 2008/09		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Promote the functioning of the Department within a sound legal framework	Not Applicable	Requests for legal opinions responded to within 7 days	New	96	100		20	30	30	20
		Cases referred to state attorneys	New	24	30		5	10	10	5
		Legal contracts administered effectively	New	12	24		5	8	8	3



14.2. Programme 2: Public Works

Strategic Objective No. 2.1: Ensure the effective and efficient management and administration of all government fleet in the Free State Province.

Sub-Sub-Programme: Fleet Management (Trading Entities)

Measurable objectives	FSGDS Programme Linkage	Performance Indicators	Performance Targets			2008/09 Quarterly Performance Targets			
			Actual Output 2006/07	Base Year 2007/08	Year 1 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Utilize some of disposable vehicles and equipment to contribute to the contractor development strategy,	Not applicable	Light Delivery Vehicles for contractor identified and prepared for disposal for contractor development programme	New	5	5	-	-	-	5
Procure, maintain and dispose of fleet in accordance to client demand		*New vehicles (GMT only) purchased	415	416	300				300
Increase procurement of maintenance and repair services from Historically Disadvantaged Individuals.		Expenditure on maintenance and repair to HDIs	30%	30%	30%				30%





Sub-Sub-Programme: Security Administration

Strategic Objective No. 2.2: Create and sustain a safe and secure environment for government assets, buildings and installations

Measurable Objectives	FSGDS Programme Linkage	Performance Indicators	Performance Targets		2008/09 Quarterly Performance Targets			
			Actual Output 2006/07	Base Year 2007/08	Year1 2008/09	Quarter 1	Quarter 2	Quarter 3
Develop and ensure the successful implementation of a Contingency Plan	D6: implement safety programmes at all institutions	Emergency Contingency Plans compiled and approved Training of a number of action/floor leaders	New	Evacuation plans compiled	30	5	10	5
		Number of security awareness campaigns conducted within the Department.	New	Security awareness campaigns introduced	10	2	3	2
Upgrade and install electronic security systems		Upgrading and installation of functional electronic security systems	Planning	Free State House and Political office bearers residence	Free State House Phase 2, MPL complex,, Lebohang Building	0	0	Lebohang, Medfontein and Provincial Govt. Buildings



Sub-Programme: Property Management

Strategic Objective No. 2.3: Provide leadership to the construction and property industry towards promoting sustainable economic growth, transformation and development

Measurable objectives	FSGDS Programme Linkage	Performance Indicators	Performance Targets					2008/09 Quarterly Performance Targets			
			Actual Output 2006/07	Base Year 2007/08	Year1 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Contribute to the attainment of government's broad socio economic objectives	B4: Transform government's property ownership (BBBEEE)	Lease expenditure to HDI	R7,195 m	R11.32m	R20,17m	R 5,043m	R 5,043m	R 5,043m	R 5,043m		
		Acquisition of properties	New	285	50	12.5	12.5	12.5	12.5		
		Disposals to HDI	New	161	15	3	4	4	4		
Develop a comprehensive and credible asset register	B4: Ensure designated funding and maintenance of government property	Asset Management System in place	Service provider appointed (CSIR)	Identification of all government properties	100% Phase 2	0	0	0	100% Phase 2		
		Space allocated in line with norms and standards	90%	128	64	16	16	16	16		



Sub-Programme: Works Infrastructure

Strategic Objective No 2. 4: Create an enabling environment that facilitates and promotes sustainable infrastructure in the Free State Province

Measurable objective	FSGDS Programme Linkage	Performance Indicators	Performance Targets		2008/09 Quarterly Performance Targets			
			Actual Output 2006/07	Base Year 2007/08	Year1 2008/09	Quarter 1	Quarter 2	Quarter 3
Complete projects in accordance to project management guidelines Taken as to be within the stipulated contract time allowed)	B4.Upgrade and maintain all government buildings	Projects successfully completed	New	95%	95% of 65 projects	10	12	20
Develop and champion programmes and strategies towards improved construction	E3: Create BBBEE opportunities for woman, youth and people with disabilities	Capital/maintenance budget in compliance with: - EPWP : Job opportunities created - Contractor Development Programme: Learner Contractors created - National Youth Service Programme: No of youth participating - Construction Charter: BBBEE participation	New	New 60% 50% 80%	120 100 200 100	10 10 10 10	10 20 20 20	80 50 100 50
								20 20 70 20

Works Infrastructure Projects and Budget for 2008/09

No.	Project Description	Budget 2008/09	Cycle Duration	
			Start Date	End Date
1	New Office Building *	38m	April 2008	March 2010
2	Social Development: New Office Building. Kroonstad	4m	Planning only	Planning only
3	Upgrade Bethlehem testing centre *	15,5m	April 2008	March 2010
4	Upgrade Harrismith testing centre *	15,5m	April 2008	March 2010
TOTAL		R73m		

14.3. Programme 3: Roads Infrastructure

Sub-Programmes: Planning and Design

Strategic Objective No. 3.1: Ensure improved roads infrastructure planning and delivery

Measurable objectives	FSGDS Programme Linkage	Performance Indicators	Performance Targets		2008/09 Quarterly Performance Targets				
			Actual Output 2006/07	Base Year 2007/08	Year 1 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Roads Planning									
Define a strategic secondary road network for the Free State	B1: Upgrade and maintain road infrastructure	- Roads identified to form the strategic secondary road network in accordance with the new road classification system		100% of the paved road network	100% of the road network				
		- 6,055 km primary roads	-	6,055 km primary roads	22,000km tertiary roads				
		- 259km access roads		259 km access roads		80%			
		- 22, 072 km secondary roads		22,072 km secondary roads	60%		100%	-	
		- 22, 000km tertiary roads							
Develop and implement a road asset management system (RAM)		Road Asset Management (RAM) developed and implemented	-	Phase 1 (Accident & Pavement Management System)	Phase 2 (Integration of existing Information Systems)	-	20 %	30%	100 %



Measurable objectives	FSGDS Programme Linkage	Performance Indicators	Performance Targets			2008/09 Quarterly Performance Targets				
			Actual Output 2006/07	Base Year 2007/08	Year 1 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
Roads Design										
Develop and implement alternative service delivery models	B1: Upgrade and maintain road Infrastructure	98 km access roads designed	- Vredefort Dome;	40	36	0	0	0	36	
		248 km roads designed for reseal	- Koppies Dam;	10	42	0	0	0	42	
		211 km roads designed for rehabilitation	- Springfontein – Bethulie;	60	54	0	0	0	54	
		204 km roads designed for upgrading	- Caledon Bridge,	40	99	0	0	0	99	
		7 bridges designed	- Harrismith – Verkykersko P,	5 Bridges	3	0	0	0	3	
			- Realignment of P6/2 Rehab							

Strategic Objective No. 3.2: Enhance improved service delivery capacity within the roads infrastructure sector

Measurable objectives	FSGDS Programme Linkage	Performance Indicators	Performance Targets			2008/09 Quarterly Performance Targets			
			Actual Output 2006/07	Base Year 2007/08	Year 1 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Roads Maintenance									
Develop and Implement Alternative Service Delivery Models	B1: Upgrade and maintain road infrastructure	Maintenance functions awarded to SMME's (emerging Learnership contractors)	29 Contracts	29 Contracts	5 Contracts				5
		Contracts awarded to the 100 emerging contractors on the Contractor Development Programme (CDP)	-	-	10 Contracts			5	5





Strategic Objective No. 3.3: Provide and maintain a vibrant and safe provincial road network service

Measurable objectives	Performance Indicators	Performance Targets			2008/09 Quarterly Performance Targets			
		Actual Output 2006/07	Base Year 2007/08	Year 1 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Road Maintenance & Construction								
Transform the roads construction environment contributing to industry development and growth FSGDS: E3: Create BBBEE opportunities for women, youth, and people with disabilities	Minimum of Contract Participation Goal (CPG) of the contract value for new contracts (capital projects) allocated to emerging contractors.	-	30% of R465 million	Min 30% R683 million				Min 30% on awarded contracts
	Percentage set aside for accredited training and skills development (% of remuneration budget on all contracts)	1%	2%	1.2%				1.2% on all awarded contracts
Preserve and upgrade existing road infrastructure	Km gravel road upgraded to surface roads	31	40	98	24	24	25	25
	Km of paved roads resealed	41	11	0	0	0	0	0
FSGDS: B1: Upgrade and maintain road infrastructure	Km paved roads rehabilitated	21	54	36	10	10	8	8
	Km roads re-gravelled	45	0	80	20	20	20	20
	Km gravel road bladed	80,000	85,000	85,000	30,000	20,000	21,000	14,000
	Km road marks completed	0	1,333	0	0	0	643	643
	Km fences rebuilt	100	300	500	125	125	125	125
	Number of road signs replaced	0	1,000	1,286	300	300	300	386
	Number of bridges built/repair	2 major bridges (6 small bridges repaired due to flood damages)	2	1	0	0	0	1
Develop access roads as a critical element of local economic development	Km access roads built	14	40	41	10	10	10	11

Transport Sector Specific Performance Indicators

Performance Indicators	2007/08 Estimated Actual	2008/09 Targets	Quarterly Performance Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
Construction						
Number of projects completed	*11	6	3	2	1	0
Number of kilometres surfaced roads upgraded	40km	98km	24	24	25	25
Number kilometres surfaced roads rehabilitated	54km	36km	10	10	8	8
EPWP Employment - Number of jobs created	1,393	2,200	550	550	550	550
Maintenance						
Number of kilometres resealed tarred road	11km	0km	0	0	0	0
Numbers of kilometres re-gravel roads	0km	80	20	20	20	20
Number of kilometres routine maintenance on all roads	80,000km	85,000km	30,000	20,000	21,000	14,000
EPWP Employment - Number of jobs created	2,566	500	0	0	250	250



Roads Infrastructure Projects for 2008/09

Project	District Mun	Local Mun	Proj Descr	Project Duration		Total Project Est. Cost	08/09 Budget
				Start Date	End Date		
Mangaung - Meadows _P6/1_Acc	Motho	Mangaung	Acc	Apr08	Dec08	5,000,000	5,000,000
Thaba Phatshwa_S604_Acc	Motho	Mantsopa	Acc	Oct08	Mar10	70,000,000	30,000,000
Monontsha Border Post Road	Thabo Mofutsanyane	Maluti A Phofung	Acc	Mar08	Sep09	60,000,000	37,000,000
Qwaqwa - Route 4	Thabo Mofutsanyane	Maluti A Phofung	Acc	Mar08	Apr10	163,000,000	62,000,000
SUB TOTAL ACCESS ROADS						628,010,147	134,000,000
Caledon Bridge Wepener - Dwarf	Motho	Naledi	Bridge	Aug06	Aug08	110,000,000	21,000,000
SUB TOTAL BRIDGES						396,500,000	21,000,000
R & R N1 - Sasolburg (P10/1)	Fezile Dabi	Metsimaholo	Reh	Jan07	Dec09	255,000,000	81,606,000
Parys-N1	Fezile Dabi	Ngwathe	Reh	Feb06	Apr08	119,000,000	1,600,000
Realignment P6/2 (Dwarf)	Motho	Naledi	Reh	Feb07	Apr08	45,000,000	4,000,000
Reitz - Petrus Steyn (P9/2)	Thabo Mofutsanyane	Nketoana	Reh	Feb07	Sep09	196,000,000	74,752,000
SUB TOT REHABILITATION OF PAVED ROADS						4,576,800,000	161,958,000
Vredefort Dome - S210, S212	Fezile Dabi	Moghaque	Upg	Apr07	Aug08	53,000,000	22,000,000
Vredefort Dome (Phase 2)_Upg	Fezile Dabi	Moghaque	Upg	Apr08	Dec09	90,000,000	21,000,000
Koppiesdam (Phase II)_Upg	Fezile Dabi	Ngwathe	Upg	Apr08	Mar09	30,000,000	20,000,000
Harrismith-Verkyerskop -Ss18	Thabo Mofutsanyane	Phumelela	Upg	Aug07	Mar10	172,000,000	78,800,000
Jagersfontein-Trompsburg	Xhariep	Kopanong	Upg	Oct06	Apr08	138,000,000	3,100,000
Springfontein - Bethulie	Xhariep	Kopanong	Upg	Jun07	Mar10	225,000,000	75,886,000
SUB TOTAL UPGRADING OF ROADS						1,238,000,000	220,786,000
Regravel - Fezile Dabi	Fezile Dabi	Fezile Dabi	Regr	Apr09	Jun12	80,000,000	100,000
Regravel - Lejweleputswa	Lejweleputswa	Lejweleputswa	Regr	Apr09	Jun12	75,000,000	100,000
Regravel - Motheo	Motheo	Motheo	Regr	Apr09	Jun12	75,000,000	100,000
Regravel - Thabo Mofutsanyane	Thabo Mofutsanyane	Thabo M	Regr	Jun08	Jun12	80,000,000	17,293,000
Regravel - Xhariep	Xhariep	Xhariep	Regr	Apr09	Jun12	75,000,000	100,000
SUB TOTAL NON PAVED ROADS						385,000,000	17,693,000
Maintenance Contracts L/Ships	FS	FS	LS				1,000,000



14.4. Programme 4: Public Transport

Sub-Programme: Planning

Strategic Objective No. 4.1: Ensure an effective and efficient public transport infrastructure

Measurable objectives	FSGDS Programme Linkage	Performance Indicators	Performance Targets				2008/09 Quarterly Performance Targets			
			Actual output 2006/07	Base Year 2007/08	Year 1 2008/09		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Develop an inter-modal facility in Bfn in line with urban renewal in conjunction with the Mangaung Local Municipality.	Not applicable	Inter-modal facility constructed based on priority plan for transport infrastructure	-	20% Planning and Detail Design	100% Planning and Detail Design 20% Construction		100% Completed detail designs	5 % Construction	5 % Construction	10 % Construction
Establish modal integration along defined corridors as well as infrastructure supporting public transport.		Inter-modal facilities constructed along the following defined corridors: - Selsoto Transport Centre (Ficksburg) - Mantsopa Transport Centre (Maseru Bridge – Ladybrand) - Naledi Transport Centre (Van Rooyens Gate – Wepener) - Major transport facilities (Welkom, Sasolburg, Qwa-Qwa)	20% Phase 1 Earth & Layer Works New New New New	40% Phase 2 Construct Facilities Planning & design Planning & design Planning & design 100% Pre-feasibility Study & planning	40% Phase 2 Construct Facilities 100% Land Acquisition 50% Planning and Detail Design 100% Detail Design 40% Phase 1 Earth and Layers Works Planning & design 100% Conceptual design		10% Construction Phase 2 - - 50% Planning and detail design	10% Construction Phase 2 - - 70% Planning and detail design	10% Construction Phase 2 - - 90% Planning and detail design	10% Construction Phase 2 (50%) Planning and Detail Design) (40%) Phase 1(Earth and Layers Works) 100% Planning and detail design 100% Conceptual design
Revive commuter rails through effective planning, designing and construction		Revived commuter rails between Bloemfontein, Botshabelo and Thaba Nchu								



Strategic Objective No.4.2 Promote the delivery of a well co-ordinated, safe and affordable public transport service

Measurable objective	FSGDS Programme Linkage	Performance Indicators	Performance Targets			2008/09 Quarterly Performance Targets			
			Actual Output 2006/07	Base Year 2007/08	Year 1 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Operator Safety and Compliance									
Transform the taxi industry	-	Number of Minibus taxi's to be recapitalised	4.2% (420)	20% (1,967)	30% (2,950)	1200	1600	1800	2000
		Number of operating licences to be issued (uplifted).	New	70% 4,582	1,000	250	250	250	250
		Number of public transport operators operating illegally reduced	25% (750)	20% (600)	10% (300)	75	75	75	75

Sub-Programme: Empowerment and Institutional Management**Strategic Objective No. 4.2 Promote the delivery of a well co-ordinated, safe and affordable public transport service**

Measurable objective	FSGDS Programme Linkage	Performance Indicators	Performance Targets			2008/09			
			Actual Output 2006/07	Base Year 2007/08	Year 1 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Regulation and Control									
Transform the taxi industry		Number of fully registered Taxi associations.	-	10	20	5	5	5	5
		Reduction of the number of taxi associations due to merger agreement.	-	46	43	-8	15	15-	10-
		Number of learner transport associations conditionally registered.	-	5	10	2	3	3	2
Empowerment and Institutional Management									
Capacitate and train public transport industry		Number of training sessions completed	-	14	21	3	5	8	5





Sub-Programme: Integrated Model Transport Management (Freight and Logistics)

Strategic Objective No. 4.3: Improve freight transport efficiency within the Province

Measurable objective	FSGDS Programme Linkage	Performance Indicators	Performance Targets				2008/09 Quarterly Performance Targets			
			Actual Output 2006/07	Base Year 2007/08	Year 1 2008/09		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Improve the logistics system	A4.Develop transport distribution hub	Freight Logistics Hub established	New	100% Planning.	25% Design		10%	15%	15%	10%

Sector Specific Performance Indicators

Performance Indicators	2008/09 Targets	Quarterly Performance Targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Transport Planning					
Number of projects plans completed	8	-	3	3	2
Number of subsidised Public Transport contracts awarded	-	-	-	-	
Transport Infrastructure					
Number of projects completed	1	-	-	1	
Empowerment and Institutional Management					
Number of training courses offered	21	3	5	8	5
Operator Safety and Compliance					
Number of projects completed	-	-	-	-	-

Transport Projects and Budget for 2008/09

No.	Project Description	Budget 2008/09
Transport Management Sub-programmes		
1	Conversion of permits to operating licences. (busses & taxis)	50 000.00
2	Monitoring of subsidised service contracts.	1 500 000.00
	Sub-Total	2 000 000.00
Planning		
1	Ensure transport planning according to legislation (Updating Integrated Transport plans)	650 000.00
2	Rural mobility studies (Thabo Mofutsanyane & Xhariep District)	600 000.00
3	Non-motorised transport strategic plan (Planning)	50 000.00
	Sub-Total	1,350,000
Transport Infrastructure		
1	Extension of Bicycle Project (Wheelchairs) (Transportation)	R 160 000.00
2	Development of Ranking Facilities	
2.1	Sasolburg Transport Centre (Planning)	550,000
2.2	Qwaqwa Transport Centre (Planning)	550,000
2.3	Welkom Transport Centre (Planning)	550,000
2.4	Setsoto Transport Centre (Planning)	4,350,000
2.5	Mantsopa Transport Centre (Planning & Design)	3,500,000
2.6	Naledi Transport Centre (Planning, Design & Construction)	6,000,000
3	Commuter Rail Project (Planning)	500,000
	Sub-Total	16,160,000
Empowerment and Institutional Management		
1	Institutional establishment and financial assistance	1,800,000
2	Training and monitoring	600,000
3	Empowerment of taxi industry (co-ops)	228,000
	Sub-Total	2,628,000
Integrated Modal Transport Management (Freight & Logistics)		
1	Implementation for Harrismith Logistical Hub	2,200,000
2	Implementation of Provincial Freight transport Strategy	1,000,000
3	Maintenance and updating of the Provincial Databank	300.000
	Sub Total	3,500,000
	Grand Total	25.638,000





14.5. Programme 5: Traffic Management

Strategic Goal 5: A safe and efficient road traffic environment

Strategic Objective No. 5.1: Ensure a culture of proper road traffic enforcement with new values driven by service delivery and more visibility

Sub-Programmes: Traffic Law Enforcement and Overload Control

Measurable objective	FSGDS Programme linkage	Performance Indicators	Performance Targets			2008/09 Quarterly Performance Targets			
			Actual output 2006/07	Base Year 2007/08	Year 1 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Render a responsive, supportive and visible road traffic enforcement service		Number of accidents reduced for all modes of transport	590	590	561	159	200	200	100
		Number of pedestrians fatalities reduced	240	220	209	59	60	60	30
		Reduction of overloaded vehicles (Number of vehicle weighed)	4.5%	11,758	11,170	2 000	3 758	3 000	2 412
		Number of road traffic fatalities reduced	845	902	856	156	250	250	200
		Reduction of vehicles exceeding the speed limit (Number of fines issued)	7%	21,122	20,066	5 000	5 000	5 066	5 000

Strategic Objective No. 5.2: Improve licensing services and eliminate fraud and corruption within the traffic environment

Sub-Programme: Transport Administration and Licensing

Measurable objective	FSGDS Programme linkage	Performance Indicators	Performance Targets			2008/09 Quarterly Performance Targets			
			Actual output 2006/07	Base Year 2007/08	Year 1 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Reduce the waiting period for learner's and driver licence applications.		Reduced waiting periods	6 weeks	3 weeks	2 weeks	3 weeks	3 weeks	2 weeks	2 weeks



Strategic Objective No. 5.3: Increase road safety training and education towards creating a law-abiding community

Sub-Programme: Road Safety Education

Measurable objective	FSGDS Programme linkage	Performance Indicator	Performance Targets				2008/09 Quarterly Performance Targets			
			Actual output 2006/07	Base Year 2007/08	Year 1 2008/09		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ensure the effective training of all traffic law enforcement officials		Number of existing staff provided with refreshing course	87	180	240		40	80	90	30
		Number of learner assessments in accordance with SQA principles to improved	New	20	30		5	10	10	5
		Availability of suitable facilities:								
Create and sustain road safety public-private-partnerships		- Indoor Shooting range		1						
		- Out door shooting range			1					
		- Advance driving			1					
		Number of PPP's formed	New	10	15		2	5	5	3
		Number of learner education provided to targeted schools	New	300,000	350,000		50 000	100 000	100 000	100 000
		Number of scholar patrol formed	New	150	250		50	75	75	50
		Number of scholar patrol trained and retrained	New	100	200		50	50	50	50
		Number of awareness campaigns held per district	New	75	150		30	40	50	30
		Number of RTMC and other networks created	New	22	24		4	8	8	4
		Number of junior traffic training centres utilized	New	2	2			1	1	
Increase the awareness and understanding of road users in matters related to road safety		Reduction in number of complaints against traffic officers	New	75	100		20%	30%	30%	20%

Transport Sector Specific Performance Indicators

Performance Indicators	2008/09 Targets	Quarterly Performance Targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Safety Engineering					
Number of regular accident reports	696	174	174	174	174
Road Safety Education					
Number of training sessions	70	19	18	17	18
Transport Administration and Licensing					
Number of arrear license fee cases followed-up	34000	8500	8500	8500	8500
Number of new vehicles licence issues	14263	3566	3565	3565	3565
Overload Control					
Number of transport vehicles weighed	160 000	40 000	40 000	40 000	40 000
Number of vehicles which are overweight	5 000	1250	1250	1250	1250
Number of weigh bridges	3	3	3	3	3
Number of hours weigh bridges operated	7680	1920	1920	1920	1920
Law Enforcement					
Number of license compliance inspections executed	48 000	12 000	12 000	12 000	12 000



Traffic Management Projects and Budget for 2008/09

No.	Project Description	Budget 2008/09
	Traffic Law Enforcement and Overload Control	
1	Electronic Learner & Driver Testing	11,000,000
2	Camera Project	3,200,000
	Sub Total	14,200,000
	Road Safety Education	
1	Renovation of Traffic College Building	1,000,000
2	Traffic Officers Training including multi-skilling	3,000,000
3	Portable weigh mats	500,000
4	Fire arm (including ammunition)	200,000
5	Articulated heavy vehicle	450,000
6	Motorcycles (2)	24,000
7	Defensive driving equipment	500,000
8	Sub-Total	5,674,000
9	Scholar patrol competition	50,000
10	Arrive Alive Awareness Campaign	400,000
11	Driver of the Year (DOTY)competition	500,000
12	Multi-media project	200,000
13	Junior Traffic Training Centres	250,000
14	Procurement of Mobile Information Centres	500,000
15	Vehicle for mobile units	250,000
16	Marketing and promotion	350,000
	Sub-Total	2,500,000
	Grand Total	22,374,000



14.6. Programme 6: Expanded Public Works Programme

Sub-Programme: Sector Coordination and Monitoring

Strategic objective 6. 1: Mobilise all stakeholders towards the successful implementation of the EPWP

Measurable objective	FSGDS linkage	Performance Indicators	Performance Targets			2008/09 Quarterly Performance Targets			
			Actual Output 2006/07	Base Year 2007/08	Year 1 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Monitor compliance with EPWP principles by all provincial departments and municipalities within the Province	E1. Coordinate strategic Programmes	Number of departments implementing EPWP projects	New	8	8	1	2	3	2
		Number of municipalities implementing EPWP projects	New	4	10	2	3	3	2

Strategic objective 6. 2: Co-ordinate and monitor the implementation of the EPWP within the Free State Province

Measurable objective	FSGDS linkage	Performance Indicators	Performance Targets			2008/09 Quarterly Performance Targets			
			Actual Output 2006/07	Base Year 2007/08	Year 1 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Co-ordinate the implementation of the EPWP in the Province	E1. Coordinate strategic Programmes	Number of jobs and training opportunities created	17,172	20 000	15 000	2500	5 000	5 000	2500
		• 30% Youth	5,151.6	6 000	4 500	750	1 500	1 500	750
		• 40% Women	5,151.6	8 000	6 000	1 000	2 000	2 000	1 000
		• 2% People with disabilities	343	400	300	50	100	100	50



Sub-Programme: Construction industry innovation and empowerment

Strategic objective 6. 1: Mobilise all stakeholders towards the successful implementation of the EPWP

Measurable objectives	FSGDS linkage	Performance Indicators	Performance Targets		2008/09 Quarterly Performance Targets				
			Actual Output 2006/07	Base Year 2007/08	Year 1 2008/09	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Develop and sustain Emerging Enterprises	E1. Coordinate strategic Programmes	Number of SMME's (Emerging Contractors)	New	136	200	50	50	50	50
		Learnerships	56	86	57	57			
		National Youth Service	New	500	500				

Sub-Programme: EPWP Projects Implementation

Strategic objective 6. 3: Monitor and evaluate the impact of EPWP in the province

Measurable objective	FSGDS linkage	Performance Indicator	Performance Targets		2008/09 Quarterly Performance Targets			
			Actual Output 2006/07	Base Year 2007/08	Year 1 2008/09	Quarter 1	Quarter 2	Quarter 3
Measure the impact of EPWP	E1. Coordinate strategic Programmes	Number of impact studies conducted	New	1	2	0	0	1

Projects and Budget for 2008/09

No.	Project Description	2008/09 Budget	Project Duration	
			Start	End
1	Construction Of Dipelaneng Access Road: Motheo: Mantsopa – Hobhouse	11 000 000	May 2008	March 2009
2	Maintenance Of Government Buildings: Improving Accessibility For Persons With Disabilities	3 000 000	May 2008	Jan 2009
TOTAL		14 000 000		



Public Works, Roads and Transport Sector Specific Indicators

Performance Indicators	2006/07 Actual	2007/08 Estimated Actual	2008/09 Targets	Quarterly Performance Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of community-based programmes implemented	11	543 ¹	400	50	100	200	50
Number of temporary jobs created	17,172	15,025	15,000	2,500	5,000	5,000	2,500
Number of youths (16 – 25 years) appointed	5,152	4,506	4,500	750	1,500	1,500	750
Number of empowerment impact assessment completed	–	1	2	–	–	1	1
Number of contractor training workshops provided (Learnerships)	5	9	200	–	–	200	–

¹ With regard to “Number of community-based programmes implemented”, from 2007/08, the number includes EPWP projects from all the four sectors including participating municipalities.



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YEAR

GENERIC STRATEGIC PLAN / ANNUAL PERFORMANCE PLAN 2008/ 2009 - 2010/2011





"A prosperous Free State through facilitation of sustainable infrastructure"

Department of Public Works, Roads and Transport
Lebohang Building, Cnr St. Andrew & Markgraaf Street, Bloemfontein 9301
Tel: +27 (0)51 405 4692 • Fax: +27 (0)51 405 4490
e-mail: hod-secretary@freetrans.gov.za