

**FREE STATE DEPARTMENT OF PUBLIC WORKS
AND RURAL DEVELOPMENT**

**THREE – YEAR
ANNUAL PERFORMANCE PLAN**

2009/2010 – 2011/2012



public works & rural development

Department of
Public Works and Rural Development
FREE STATE PROVINCE

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PART A:

OVERVIEW

1. FOREWORD BY THE EXECUTIVE AUTHORITY

We are now midway in the Second Decade of Freedom. This is of political and historical significance because of the programmatic perspectives contained in the 2014 Vision. Government has set a goal in the 2014 Vision of halving poverty and unemployment by the year 2014. In programmatic terms, this means that economic activities would have to be upscaled in the work of government during this second decade. Government has sought to integrate its work and programmes for the realization of the 2014 Vision.



As a department responsible for infrastructure development, our role and impact in the overall government's economic programme is of vital importance. Since 2004, Government has sought to place infrastructure development as key and catalytic to stimulating a shared growth and development in the economy.

The delivery of social infrastructure such as schools and hospitals was accelerated over the past five years. Social infrastructure is central to meeting the basic needs of our people because it improves living conditions through better access to basic physical and social services such as health care, education and training for urban and rural communities. The pace and tempo of delivery of social infrastructure will be further hastened in line with our vision of building a caring society.

The disposal of government property will be done to strategically address the imbalances of the past within the property industry.

The economic spin-offs of infrastructure delivery such as creating job opportunities, contractor development and developing rural economies will be maximized even within these trying economic times.

Let us plan for development and exceptional service delivery of high quality cost effective infrastructure by utilizing all resources including the immense human potential of the citizens of the Free State.

Ms. Fundiswa Ngubentombi
MEC for Public Works and Rural Development

Date

2. OVERVIEW BY THE ACCOUNTING OFFICER

The Annual Performance Plan provides an opportunity to systematically plan, evaluate, navigate and steer the Department in the right direction to attain the millennium goals, since infrastructure development plays a pivotal role in the stimulation of the economy, access to social



amenities and improved mobility. Informed by the policy imperatives and applicable legislation, the Department will, despite the impact of the global environment meltdown resulting in higher prices of infrastructure related material, spare no effort to robustly steer our actions and programmes towards inculcating a culture of business unusual and perfecting our performance.

Key to our performance will be passionate investment in infrastructure delivery and maintenance in an endeavor to address the backlogs we are confronted with in relation to social infrastructure. Simultaneously, we will dedicate and focus attention to amongst others the following:

- Massification of the Expanded Public Works Programme.
- Transformation of the Property Industry and disposal of the non core assets whilst assisting the Previously Disadvantaged Individuals to become active participants in the economic mainstream.
- Development of the necessary capacity in the construction industry by improving the numbers of technical skilled people and qualification levels of contractors with specific reference to CIDB grading, recruitment, development, and retention of scarce skills.
- Providing strategic direction, ensuring implementation as well as co-ordination and monitoring of strategic rural development intervention strategies in the Province.

In delivering the infrastructure that is key to the hosting of the 2010 Soccer World Cup, we will ensure that this august event leaves a lasting legacy in our infrastructure investment. To this end, we will adapt our operations and our methodologies to the best practices we have learned and will continue to invest unapologetically in both our Rural Development interventions and the National Youth Service Programme of which last mentioned has commenced and concretely substantiates that we are really on track. We have committed ourselves to roll up our sleeves in order to better the lives of all and continue to ethically deliver service with pride and dignity within the ambit of Batho Pele Principles to ensure that by working together we can do more.

Ms. Mokone Nthongoa
Accounting Officer: Department of Public Works and Rural Development

Date

3. STRATEGIC POSITION

The strategic position that has been captured in this plan provides the Departmental direction based on Provincial and National priorities which includes the Department's mandate of Public Works and Rural Development. The plan is presented in accordance with the prescripts of the National Treasury framework for the preparation of Annual Performance Plans.

3.1. Vision

“A prosperous Free State through facilitation of sustainable infrastructure and enhance rural development.”

3.2. Mission

“Coordination, provision, promotion, and sound management of assets and infrastructure and social systems aimed at sustainable Provincial and rural development.”

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

- Public works construction and maintenance.
- Management of Provincial owned and rented property
- Provision of Provincial Government office accommodation.
- Coordination and monitoring of the Expanded Public Works Programme.
- Strategically lead , monitor and evaluate impact on Rural Development

4. LEGISLATIVE AND OTHER MANDATES

The legislative and policy directives that guide the functions of the Department of Public Works and Rural Development 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) .	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.
Occupational Health and Safety Act, 1993 (Act No. 85 of 1993)	Provide for the health and safety of persons at work and for the health and safety of persons in connection with the use of plant and machinery.
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.. The goal of this Act is to distribute wealth across as broad a spectrum of South African society as possible
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.
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 21 st Century, 1997	Reflects the National Department of Public Works' 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 Department of Public Works' approach to public works programmes, property investments, property, facilities management and project management.
Construction Industry Development Board Act, 2000 (Act No. 38 of 2000)	Seeks to transform the role of industry and stakeholders for sustainable growth, improved delivery, performance and value to public and private sector clients, and investors through strategic partnerships.
Project and Construction Management Professions Act ,2000 (Act No. 48 of 2000).	Provides for the registration of professionals in the project and construction management fields.

Legislative Mandate	Relevance to the Department
Property Management Specific Legislation	
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.
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.
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.
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.
Local Government Municipal Structures Act, 1998 (Act No. 117 of 1998)	Differentiates between the activities that should be performed by municipalities and the Province.
Security Administration Specific Legislation	
Control of Access Control to Public Premises and Vehicles Act, 1985 (Act No. 53 1985)	The Act regulates access control of vehicles, government officials, visitors and all entering the Government Buildings/Premises.
Protection of Information Act, 1982 (Act No. 84 of 1982)	This Act deals with the prohibition for obtaining and disclosure of certain information which may be prejudicial to the security or interests of the State (Republic of South Africa)
Private Security Industry Regulations Act, 2001 (Act No. 56 of 2001)	The Act determines that no security provider (department/company) and/or security officer should render any security service without being registered with the Private Security Industry Regulations Authority (PSIRA).
Minimum Information Security Standards, 1996	This Policy determines minimum security standards each Department and/or State-owned Entity must comply with and the necessary measures and procedures to protect certain information from being disclosed by any person who possesses such information
Ministerial Handbook, 2007	This document determines the Departmental role in respect of the provision and installation of electronic security systems at the public representatives' residential areas.

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:

- Recruitment of professional and technical experienced staff by private sector and other government departments.
- Unforeseen increase in construction costs due to escalations (construction prices and material cost) necessitating scaled down or cancelling of planned infrastructure projects..
- Delay in supply and delivery of construction material and equipment.
- Limited opportunities and progress from CIDB level 2 to level 3 contractors.
- Limited numbers of Black owned Free State based contractors on CIDB levels 6 to 9 within designated categories.
- The global economic situation, credit act restrictions and ability of financial institutions to support prospective bidders and suppliers, restricts prospective bidders and suppliers to enter the market.
- Slow natural transformation of the property industry
- Huge backlogs in maintenance of accommodation to acceptable but affordable quality standards
- Lack of guidelines to attain value for money in lease contracts
- Misalignment of capital and maintenance needs with infrastructure budgets
- Security and health risks at government buildings
- Slow progress in transformation of the building environment
- Some suppliers only act as middle men instead of developing into fully fledged entrepreneurs.
- Fronting is still a hindrance and disadvantage to Black Economic Empowerment
- Administration of rates payable to municipalities and increases in municipal services.

6. SUMMARY OF ORGANISATIONAL ENVIRONMENT AND CHALLENGES

The following internal environmental process impact on service delivery and the overall image of the department:

- Limited resources for robust implementation of a sustainable contractor development strategy.
- Insufficient opportunities for maximising economic growth through implementation of infrastructure projects.
- Lack of resources at and, commitment of all tiers of government to create employment opportunities through implementation of Expanded Public Works Programme.
- Limited resources for implementation of National Youth Service Programme.
- Restrictive payment cycle limits improvement of payments to contractors in relation to public works construction and maintenance projects.
- Time taken to transform the economy while promoting the economic transformation agenda.
- Insufficient registered professionals in Quantity Surveying, Engineering, Architecture, Property Evaluators and Project Management.
- Ageing artisan and professional workforce.
- Creating immediate capacity to drive rural development optimally.
- Time taken to confirm and sign service level agreements with client departments.

7. BROAD POLICIES, PRIORITIES AND STRATEGIC GOALS

Broad Policies

Programme 1: Administration – Corporate Support

- Free State Provincial Growth and Development Strategy, 2005 – 2014
- 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
- Recruitment and Retention Strategy, 2008
- Assessment of professional ethics in the Free State, 2007
- Human Resources Management Strategy as adopted by EXCO, 2006
- Monitoring and Evaluation Report: Public Service Commission, 2007
- 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
- Preferential Procurement Policy - Using targeted procurement procedures, 2000
- Code of Good Practices on Key Aspects of HIV and AIDS, Disability and Employment 1998
- Departmental HIV and AIDS and Employee Assistance Programme Policy, 2005
- Draft Public Sector Employee Health and Wellness Policy Framework, 2006
- Public Service Code of Conduct, 1999
- Government Communicator's Hand Book: GCIS, 2004 and 2007.
- Departmental Information Communication Technology Policy, 2007.
- Treasury Regulations, 2007
- Policy to Guide Uniformity in Procurement Reform Processes in Government, 2003
- A Strategy for Broad-Based Black Economic Empowerment, 2003
- Supply Chain Management – A guide for Accounting Officers/Authorities, 2004
- Free State Department of Public Works and Roads Supply Chain Management Policy, 2007
- Supply Chain Management Practice Notes
- Institute of Internal Auditors SA Standards, 2007
- Provincial Policy on Legal matters.
- Applicable Case Laws

Programme 2: Public Works

- Construction Charter Version 6 Final, 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, 2005
- Department of Public Works Roads and Transport Contractor Development Strategy, 2007
- National Youth Service Programme, 2004
- South African Bureau of Standards and applicable international standards

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- Private Security Industry Regulatory Authority norms and standards, 2001.
- Ministerial Handbook as amended, 2007

Programme 3: Expanded Public Works Programme

- Occupational Health and Safety Specification as defined in the Construction Regulations, 2003
- Code of Good Practice for Workers engaged in Special Public Works Programmes, 2002
- National Skills Development Strategy, 2005 – 2010
- National Youth Service White Paper, 1999.
- Expanded Public Works Programme Framework, 2005

Programme 4: Rural Development

- Rural Development Strategy of the Government of National Unity, 1995
- Integrated Sustainable Rural Development Strategy, 2000
- Rural Development Framework, 1997
- Human Sciences Research Council Position Paper on Rural Development - The Provision of Basis Infrastructure Services, 2004.

Priorities

- Roll-out of the Government – wide Immovable Asset Management Act.
- Render utilities management service to the property portfolio
- Development of a strategy for effective coordination, monitoring and implementation for rural development in the Province
- Co-ordination and mobilisation of resources to stimulate sustainable rural development.
- Ensure access to rural areas and links to the mainstream economy.
- Addressing the backlog in infrastructure maintenance
- Enhance and accelerate infrastructure delivery to meet client needs.
- Transformation of construction industry.
- Massification of the Expanded Public Works Programme.
- Transformation of the Property Industry including Property Incubation Programme.
- Acquisition of strategic assets for government use.
- Ensuring complete collection of revenue from all sources.
- Targeted recruitment, retention and development of human capital inclusive of mentoring and professional registration.
- Extensive communication with stakeholders to inform and consult on government priorities.
- Decentralization of Employee Wellness functions to all line managers.
- Improve internal controls within the Department
- Intensifying National Youth Service programme.
- Reclaim the works' sections from client departments.
- Completion of a credible Asset Register.

Strategic Goals and Strategic Objectives

The table below illustrates the linkage of the strategic goals and objectives to the budget programmes:

Budget Programmes	Strategic Goals	Strategic Objectives
Programme 1: Administration	1. A capable and skilled workforce that is supported and strengthened towards service excellence.	1.1 Create and sustain a working environment conducive to improved service delivery. 1.2 Strengthen leadership and the development of personnel. 1.3 Create a culture of excellence. 1.4 Ensure compliance to principles of good governance 1.5 Provide a safe and secure environment.
Programme 2: Public Works	2. A transformed and effective construction and property industry that promotes government's objectives.	2.1. Create an enabling environment that facilitates and promotes sustainable infrastructure investment in the Free State. 2.2. Provide leadership to the property industry towards promoting sustainable economic growth, transformation and development. 2.3. Manage Provincial Government owned and leased Immovable Assets effectively.
Programme 3: Expanded Public Works Programme/ Community Based Programme	3. Massification of Expanded Public Works Programme.	3.1 Mobilize all stakeholders towards the successful implementation of the EPWP. 3.2 Co-ordinate the implementation of EPWP within the Free State Province. 3.3 Monitor and evaluate the impact of EPWP in the Province.
Programme 4: Rural Development	4. Creation of an environment for developing sustainable economic growth and social development programmes in rural areas.	4.1 Ensure access to rural areas and links to the mainstream economy. 4.2 Mobilise and coordinate all stakeholders towards the successful implementation of rural development 4.3 Stimulate economic activity and development programmes within rural communities.

8. STRATEGIC UPDATE ANALYSIS

Changes to the Strategic Plan

According to National Treasury Budget and Programme structures for Publication – 2009 Budget, Programme 4 is renamed as Community Based Programme, but reflected in this document as Expanded Public Works Programme. It is important to note that the three sub-programmes under Expanded Public Works Programme have changed. Also, strategic Goal No. 4 has been rephrased from “Job creation maximised through the successful implementation of the Expanded Public Works Programme” to “Massification of Expanded Public Works Programme” in line with the 2009 manifesto which emphasises stepping up of a massive programme on expanded public works linked to infrastructure and meeting social needs.

National Public Works specific performance measures related to Expanded Public Works Programme have been amended accordingly.

Transfer of Public Transport, Traffic Management, Road Infrastructure and Security

Budget Programmes 4 and 5 namely, Public Transport and Traffic Management were formally transferred to the Department of Police, Roads and Transport”) from 01 September 2008 as per EXCO resolution 38/2008. On 2 February 2009, the Premier determined that in terms of Section 3A(b) of the Public Service Act, 1994 (as amended), that the function of Road Infrastructure and Fleet Management also be transferred from the Department of Public Works and Roads to the Department of Police, Roads and Transport with immediate effect.

Physical Security and Investigation units functions have been transferred to Police, Roads and Transport according to Provincial Treasury communiqué of 02 July 2009. Only Information Security unit is remaining. Departmentally, the impact of the transfer of these functions to Department of Police,

New Departmental Mandate

A function, Rural Development was added from the beginning of 2009/10 financial year to the remaining Department of Public Works to form the Department of Public Works and Rural Development. The department will now strategically lead, coordinate, monitor and evaluate impact on Rural Development throughout the Province.

In accordance with the 2009/2010 State of the Province address, that ICT, Government Communications, Legal Services and government procurement will during the course of the financial year form part of the shared service centre in the Premier’s Office.

New Departmental Budget Structure:

The Departmental Programme Structure in this plan is reflected as follows:

- Programme 1: Administration
- Programme 2: Public Works
- Programme 3: Expanded Public Works Programme and
- Programme 4: Rural Development

PART B

DETAILED PROGRAMME AND SUB-PROGRAMME PLANS: 2009/2010 – 2011/2012

9. OVERALL PROGRAMME STRUCTURE

The Department's functions are organized into the 2009 budget programme structure. The Sub-Programmes and Sub sub-programmes are also outlined in the table below.

Budget Programmes	Sub-Programmes and Sub-sub-programmes
1. Administration	<ul style="list-style-type: none"> • Office of the MEC • Management of Department • Corporate Support <ul style="list-style-type: none"> ○ Sub-sub-programme Corporate Services ○ Sub-sub-programme Finance ○ Sub-sub-programme Research, Monitoring and Evaluation ○ Sub-sub-programme Internal Audit ○ Sub-sub-programme Legal Services ○ Information Security
2. Public Works	<ul style="list-style-type: none"> • Programme Support. • Works Design, Construction and Maintenance • Property Management
3. Expanded Public Works Programme/Community Based Programme	<ul style="list-style-type: none"> • Programme Support • Community Development • Innovation and Empowerment. • Expanded Public Works Programme Coordination and Monitoring.
4. Rural Development	<ul style="list-style-type: none"> • Programme Support • Community Development Projects • Community Development, Coordination and Monitoring

10. DETAILED PROGRAMME AND SUB-PROGRAMMES PLANNING

10.1. PROGRAMME 1: ADMINISTRATION

AIM

The aim of the Administration Programme is to provide the Department with administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.

POLICIES, PRIORITIES, STRATEGIC GOAL AND STRATEGIC OBJECTIVES

Policies:

- Free State Growth and Development Strategy, 2007
- National Skills Development Strategy towards 2010
- Treasury Regulations, 2007

Priorities:

- Create and reengineer the structure to accommodate new Departmental mandate.
- Targeted recruitment, retention and development of human capital inclusive of mentoring and professional registration.
- Customise Information Technology to meet Departmental needs.
- Effective, efficient, economic, competitive and transparent supply chain management processes.
- Ensure effective budget control and cash management in the department.

Strategic Goal and Strategic Objectives:

Strategic Goal 1: A capable and skilled workforce 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. Strengthen leadership and development of personnel
- 1.3. Create a culture of excellence
- 1.4. Ensure compliance to principles of good governance
- 1.5. Provide a safe and secure environment

PROGRAMME PROGRESS ANALYSIS

- 12 of the 118 full time bursary holders in the scarce skills are already employed in the Department; and 8 completed their international exchange programme in Germany.
- The Construction Centre of Excellence aimed at providing skills development opportunities in the various critical disciplines of infrastructure is being established.
- The Department has also registered with the Private Security Industry Regulatory Authority in order to comply with this security related legislation. Ninety percent of the Departments' security officers are also provisionally registered with the Private Security Regulatory Authority. Despite the budget constraints, 12,700 condoms and 481 wellness related promotional materials, were distributed.
- Seven term-contracts have been established for the development of the SMME to eradicate sporadic procurement.

ANALYSIS OF CONSTRAINTS

- Insufficient technical experience and competencies in property management, engineering and related professionals, Information Technology specialists and artisans within specialised fields.
- Performance culture focusing mainly on leadership, resources management and communication.
- No centralised Information Communication Technology procurement processes (no commonality between Departmental procurement and SITA processes)
- No progressive Information Communication Technology infrastructure budget.

DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

- Implementation of the scarce skills strategy inclusive of registration of staff with relevant professional bodies.
- Targeted competency acquisition programmes
- Existing full-time bursaries to be incorporated in the Premier's Scarce Skills Strategic Bursary Programme.

Corporate Support Sub-Programme: Corporate Services Sub sub-programme

Policies, Priorities and Strategic Objectives

Policies:

Human Resources Management

- 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
- Recruitment and Retention Strategy, 2008
- Eight principles of women empowerment, 2007
- Guidelines for Public Service Administration Delegations
- Departmental Human Resources Management Plan
- Assessment of professional ethics in the Free State, 2007

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- Human Resources Management Strategy, 2006
- Monitoring and Evaluation Report: Public Service Commission, 2007

Organisational Development

- 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)
- Code of Good Practices on Key Aspects of HIV and AIDS, Disability and Employment 1998
- Departmental HIV and AIDS and EAP Policy, 2005
- Draft Public Sector Employee Health and Wellness Policy Framework , 2006
- Public Service Code of Conduct, 1999.

Information and Communication Technology

- Government Communicator's Hand Book: GCIS, 2004 and 2007.
- The Communication Task Team Report of 1996.
- Departmental Information Communication Technology Policy, 2007.

Priorities:

- Targeted recruitment, retention and development of human capital inclusive of mentoring and professional registration.
- Customise Information Communication Technology to meet Departmental needs.
- Extensive communication with stakeholders to inform and consult on government priorities.
- Intensify HIV and AIDS awareness in the Department.
- Decentralization of Employee Wellness function to all line managers
- Quantify and measure Performance Culture

Strategic Objectives:

- 1.1. Create and sustain a working environment conducive to improved service delivery.
- 1.2. Strengthen leadership and development of personnel.
- 1.3. Create a culture of excellence.

Sub-sub programme Progress Analysis

Human Resource Management

- Mentorship Policy approved and in place.
- General Internal Audit learnership programme NQF 7 completed and certification to be finalized, seven staff members participated in this learnership.
- Nine Security Administration Learnerships completed and certification finalized.
- Forty-six graduate internship positions were advertised and filled. In each of the graduate internship positions ample applications of suitably qualified graduates were received. In addition, suitably qualified graduates also employed to assist at Property Management's Rates and Taxes.
- 231 new appointees attended the Massive Induction training Programme.

Employee Wellness

- With regard to decentralization of employee wellness to line function, 330 Peer Educators from different directorates were trained. Currently 205 peer educators are active. The purpose of this initiative is to provide support and timeous referral for expert advice with the aim to ensure that the employees remain productive.
- HIV and AIDS related topics including behavioral change in general information sessions were held for 644 officials. Training sessions included topics like, stress management, problem solving, financial management and behaviour change linked to HIV and AIDS.

Information and Communication Technology

- 715 employees have access to e-mail.
- Service delivery response times have improved and 1741 out of 1,946 (89%) problems reported, were completed within the target time.
- Availability of the network and systems was above target and 4,152 were available out of a possible 4416 hours (94%).

Communication

- 2000 Nametags have been distributed to officials mainly in Security Administration, Roads Infrastructure and Supply Chain Management to improve access and for easy identification by customers.
- A survey to assess the level of communication in different directorates between the Senior Managers and operational officials has been conducted.
- Signage has been installed on seventeen buildings to further improve access by citizens.

Analysis of Constraints

- Limited technical experience and competencies (property management, engineering and related professionals, Information Technology specialists and artisans within specialised fields).
- Performance Culture (focus mainly on leadership, resources management and communication).
- No centralized Information Communication Technology procurement processes.
- No progressive Information Communication Technology infrastructure budget.

Description of planned quality improvement measures

- Implementation of a scarce skills strategy inclusive of a dedicated bursary programme and registration of staff at professional bodies.
- Targeted competency acquisition programmes which is inclusive of succession planning.
- Understand, implement and measure Departmental values.
- Entrench eight principles of women empowerment; that is, gender mainstreaming.

Risk Assessment 2009/2010: Sub-sub programme: Corporate Services

Strategic Risk Identified:	Likeli= Hood Rating	Impact Rating	Inherent Risk Total	Current Control Measures	Likely= Hood Rating	Impact Rating	Residual Risk Total	Control Measures Improvements
Human Resources Management								
In-appropriate skills development programmes.	3	4	12	PDMS' Personal Development Plans Identification: Skills requirements from managers.	2	3	6	Clear defined skills programs in place. Training of security staff as facilitators, assessors and moderators
Lack of capacity.	3	4	12	Retention plan. Bursaries and Training.	3	3	9	Development of Competency Acquisition Program for Property Portfolio. Professional and technical staff to register with professional bodies.
Departmental structure does not cater for rural development. budget	4	4	16	Approved structure only caters for programmes 1, 2 and 3.	2	2	4	New structure to meet departmental mandate.
Organisational Development								
Working environment not fully conducive for optimal work performance.	4	4	16	Culture studies conducted in department.	2	4	8	Implement recommendations on culture studies conducted
Impact of HIV/Aids and other conditions on human capital.	5	3	15	HIV/Aids awareness programmes.	3	3	9	Health Risk Manager in place.
Information Communication Technology								
Current Information Technology infrastructure not aligned to Departmental Business processes	4	4	16	Upgrades and monitoring.	3	4	12	Top slice budget for progressive Information Technology infrastructure. Monitoring of Shared service with Police, Roads and Transport.
Communication								
Inaccurate and unauthorized communication (response to media enquiries)	3	5	15	Communication policy in place	1	5	5	Intensify media monitoring.

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Strategic Objectives: Sub-sub programme: Corporate Services

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		Actual 2007/08	Actual 2008/09	Year 1 2009/10	Year 2 2010/11	Year 3 2011/12	
Communication								
Improve image of the Department		Number of Departmental Buildings with improved signage	Lengau Testing Centre	0	17	4	4	4
		Number of employees in possession of name tags	2300	2300	2000	757	757	757
		Number of staff indabas conducted at all five districts and Head office	New	New	0	5	5	5
Information Communication Technology								
Improve service delivery to Departmental Officials	ICT response time:							
		Number of ICT calls resolved within 24 hours – 1,200 calls per annum. Head office (Lebohang, Medfontein & Free State Provincial Government Building)	New	New	707	650	700	750
		Number of ICT calls resolved in 48 hours - 380 calls per annum, Bloemfontein	New	New	439	285	295	305
		Number of ICT call resolved in 96 hours – 2 80 calls per annum, Outside Bloemfontein	New	New	252	210	220	225
		Availability:						
		2,016 hrs per annum – Normal working hours (07h30 – 16h00)	New	New	1,816	1,612	1,713	1,810
Improve Information Communication Technology network and systems reliability		6,744 hrs per annum – Non-working hours (00h00 – 07h30 and 16h00 – 24h00)	New	New	6,167	4,046	4,383	4,720
		Connectivity:						
		Number of employees connected to the ICT network (access to e-mail & internet)	New	New	715	660	740	825
		Number of offices connected to the ICT network (access to e-mail & internet)	29	46	52	55	32	32
Wellness								
Create and sustain a supportive and safe environment		Number of employees informed on moral regeneration programme	New	920	644	920	920	920
		Number of individual component health risk profile conducted regarding compliance with the Health and Safety Environment Quality	New	2	0	10	13	10

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Strategic Objective No. 1.2: Strengthen leadership and the development of personnel

Measurable Objectives	Performance Indicators	Performance Targets					
		Actual 2006/07	Actual 2007/08	Actual 2008/09	Year 1 2009/10	Year 2 2010/11	Year 3 2011/12
Human Resources Management							
Implement various organizational interventions aimed at creating a conducive working environment	Number of Competency Acquisition Programme expanded to critical occupations.	New	1	2	2	2	2
	Number of collective training interventions implemented as part of Workplace Skills Plan.	36	30	14	10	10	10
Create a diverse culture representative of the population of the Free State and in line with national legislation.	Number of employees in the establishment in terms of disability	7	10	29	23	33	44
	Number of employees in the establishment in terms of gender representativity on levels 9-12.	23	35	14	61	71	81
Ensure that sufficient human capital exists to execute the department's mandate.	Number of employees in the establishment in terms of youth	New	New	220	350	400	500
	Number of people with core skills appointed to reduce the vacancy rate in scarce occupations.	10	52	86	20	20	20

Strategic Objective No. 1.3: Create a culture of excellence.

Measurable Objectives	Performance Indicators	Performance Targets					
		Actual 2006/07	Actual 2007/08	Actual 2008/09	Year 1 2009/10	Year 2 2010/11	Year 3 2011/12
Create and sustain a performance culture within the Department	Number of employees informed on moral regeneration programme	New	1	920	2	1	1
	Number of individual component health risk profile conducted regarding compliance with the Health and Safety Environment Quality	New	New	5	50%	55%	60%

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Corporate Support Sub-Programme: Finance Sub sub-Programme

The aim of this sub-sub programme is to strategically manage finance matters with regard to development of efficient and effective financial management systems including supply chain and budgetary controls as specified by Provincial Treasury.

Policies, Priorities and Strategic Objectives

Policies:

- Treasury Regulations, 2007
- Policy to Guide Uniformity in Procurement Reform Processes in Government, 2003
- A Strategy for Broad-Based Black Economic Empowerment, 2003
- Supply Chain Management – A guide for Accounting Officers/Authorities, 2004
- Free State Department of Public Works and Rural Development Supply Chain Management Policy
- Treasury Practice Notes

Priorities:

- Strengthen Supply Chain Management processes to accelerate turn-around times (from request until payment).
- Effective, efficient, economic, competitive and transparent procurement process.
- Establish Compliance Management unit
- Ensure effective budget control and cash management in the department
- Ensuring complete collection of revenue from all sources.
- Obtain an unqualified Audit Report.
- Compliance to PFMA normative measures through the Finance Score Card Monitoring Report results.
- Ensure effective and accurate accounting services within the Department.
- Improve internal controls within the Department

Strategic Objective: 1.4: Ensure compliance to principles of good governance

Sub-sub programme Progress Analysis

- Supply Chain Management has established seven term contracts for frequently procured items to eradicate sporadic procurement. A system of rotation has been developed to ensure effective utilisation of suppliers appointed on term contracts in order to create economic impact.
- Age analysis system is in place to ensure timely payment of suppliers and to detect any discrepancy. All payments older than 14 days are being monitored and disciplinary measures to prevent non compliance are in place. 99.3% supplier payments were done within 30 days.
- Some functions of Supply Chain Management namely, inviting quotations, opening and closing of quotations above R30,000, have been decentralised to the district offices in order to improve turn-around times.

Analysis of constraints

- Limited number of Free State based suppliers in the centralised database.
- Difficulty in recovery of interdepartmental debts
- Delays in submission of invoices for payment
- Effectiveness of all control measures to exclude fraudulent actions

Description of planned quality improvement measures

- Communicate SMME opportunities to the communities.
- Follow-up of outstanding debts.
- SCM follow-up to remind suppliers and line functionaries to expedite completion of all transactions and submit invoices as soon as possible.
- Information sessions with officials and suppliers to make all aware of the need for speeding up the payment process.
- Implement Auditor General's proposals for improvement and avoid misalignments which can lead to unfavourable audit findings.
- Exceed set Broad Based Black Economic Empowerment goals.

Risk Assessment 2009/2010: Sub-sub programme: Finance

Strategic Risk Identified:	Likely-hood Rating	Impact Rating	Inherent Risk Total	Current Control Measures	Likely-hood Rating	Impact Rating	Residual Risk Total	Control Measures Improvements
Supply Chain Management								
Fruitless expenditure on interest paid due to delays in paying suppliers within 30 days	4	5	20	Monitor and report on payment cycle Suppliers paid within 10 days after the receipt of invoice.	3	5	15	Proactive identification of outstanding orders
Fraud in SCM processes	4	5	20	Use of Database and Bid committees Installation of 24 hour surveillance cameras	3	4	12	Internal audit checks
Financial Management								
Fraud in Finance processes	4	5	20	Treasury reporting model Improved supervisory control	3	4	12	Internal audit checks
Errors in reports due to miscommunication between different systems	3	5	15	Control checks and reconciliations with BAS, Persal, Logis and Vulindlela	2	4	8	Monthly reporting on reconciliations
Inaccurate salary expenditure	4	3	12	Monthly reconciliations pay roll controls Segregation of duties	2	3	6	Monthly control checks by supervisors
Budgeting: Revenue and Expenditure Control								
Undue deviations in budgets and cash flows	4	4	16	Monthly formal and regular informal reports Contact sessions with responsibility managers	3	3	9	Training all managers to take responsibility for their budgets.

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Strategic Objective: Sub-sub programme: Finance

Strategic Objective No. 1.4: Ensure compliance to principles of good governance

Measurable Objectives	Performance Indicators	Performance Targets					
		Actual 2006/07	Actual 2007/08	Actual 2008/09	Year1 2009/10	Year 2 2010/11	Year 3 2011/12
Financial Management							
Ensure effective and accurate accounting services within the Department	Compliance to 114 PFMA normative measures through the Finance Monitoring Report results	71-75%	83%	78.7	100%	100%	100%
Budgeting, Revenue and Expenditure Control							
Strengthen revenue collection	Increased revenue collection *	R20.4m	R33.8m	R15.831	*R16.7m	R17.5m	R18.4 m
Supply Chain Management							
Ensure effective and transparent Supply Chain Management	Percentage payments processed to supplier/contractors within 30 days.	98%	96%	95%	100%	100%	100%
	Number of term contracts in place for frequently procured items	New	2	7	**8	15	15

Note:

- *The revenue base figures changed due to the split of the department
- **Term contracts are implemented over 2 years. A total of 15 term contracts will be implemented for both 2008/2009 and 2009/2010. The number reported is the number of contracts in place, not the new contracts per year.

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Corporate Support Sub-Programme: Research, Monitoring and Evaluation

The sub-sub programme 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.

Policies, Priorities and Strategic Objective

Policies:

- Treasury Regulations, 2007
- Public Service Regulations of 2001
- National Treasury Framework and Templates for the preparation of Strategic and Performance Plans, 2004.
- National Treasury Guide for the implementation of Provincial Quarterly Reports, 2008.
- Free State Provincial Growth and Development Strategy, 2005 – 2014

Priorities

- Monitoring strengthened to support the achievement of strategic objectives.
- Critical assessments to investigate the quality of the Department's programmes.

Strategic Objective 1.1: Create and sustain a working environment conducive to improved service delivery.

Sub-Sub-Programme Progress Analysis

- A Five Year Review of the Department's implementation of its strategic objectives was conducted. The study revealed that the Department achieved most of its goals set over the five year term.
- Comprehensive Assessment on the implementation of Black Economic Empowerment was finalized. The purpose of the study was to assess the nature and extent to which the Department has inculcated emerging black businesses in its implementation of its broader mandate. Key findings disclosed that systems have been put in place to ensure beneficiation of black companies in the procurement systems of the Department. The report of communication's survey was also finalised.
- To ensure continuous service delivery improvement, a Service Delivery Improvement Plan was developed for the Cleaning Services business unit based on the recommendations by the Senior Managers from Project Khaedu deployees. Information sessions on the Departmental strategic objectives and 2008/2009 performance targets including Batho Pele Belief set were held for Cleaning Services and Security Administration employees to ensure that this group identifies itself with the Departmental vision and incorporate the Batho Pele principles into their day to day activities.

Analysis of Constraints

- Limited/inadequate communication of Departmental Strategy to operational officials.
- Variances (data irregularities) with regard to progress reports.

Description of planned quality improvement measures

- Conduct snap surveys to assess service delivery improvement.
- Do site inspections to verify data in line with performance progress reports received.

Risk Assessment 2009/2010: Sub-sub programme: Research, Monitoring and Evaluation

Strategic Risk Identified:	Likely-hood Rating	Impact Rating	Inherent Risk Total	Current Control Measures	Likely-hood Rating	Impact Rating	Residual Risk Total	Control Measures Improvement
Strategic Planning, Monitoring and Evaluation								
Not all Annual Performance Plans' targets are achieved as they are not costed.	4	4	16	Joint strategic and budget planning	3	4	12	Involvement of Internal Auditor and Budgeting units with performance input analysis. Development of the Operational Plans with the development of the Annual Performance Plan.
Non adherence to inputs target date or/ time frames by directorates.	4	5	20	Strategic calendar distributed to directorates.	3	5	15	Contact sessions with specific directorates to discuss input a day before input due date
Research and Development								
Non cooperation by other units on research matters	3	5	15	Scan the activities of other units which have policy impact Engagement of the units.	3	5	15	Bilateral engagements with other units on policy / impact imperatives.

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Strategic Objective: Sub-sub programme: Research, Monitoring and Evaluation

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

Measurable Objectives	Performance Indicator	Performance Targets					
		Actual 2006/07	Actual 2007/08	Actual 2008/09	Year 1 2009/10	Year 2 2010/11	Year 3 2011/12
Evaluate impact of strategy implementation on service delivery	Number of completed research reports	New	1	2	1	2	2
Investigate alternative service delivery best practices to further improve services	Number of best practices introduced	New	New	New	1	2	2
Conduct on-site monitoring of projects and services	Number of visits re validation of performance information	New	New	New	24	30	40
Communicate Annual Performance Plan to frontline officials	Number of frontline staff informed	200	400	484	100	500	500
Promote the values of Batho Pele Change Management Engagement Programme to frontline staff	Number of offices informed about Batho Pele Change Management Engagement Programme	5	10	14	10	20	20

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Corporate Support Sub-Programme: Internal Audit

Policies, Priorities and Strategic Objective

Policies:

- Treasury Regulations, 2007
- Institute of Internal Auditors SA Standards, 2007
- King III Report, 2009

Priorities:

- Review, evaluate and advice on matters related to corporate governance and internal control systems within the Department.
- Coordinate Risk Management process
- Functional whistle blowing system

Strategic Objective: 1.4: Ensure compliance to principles of good governance

Sub-sub Programme Progress analysis

In 2007/2008 the Department had twenty points of qualification which were reduced to seven in 2008/2009. This is due to intervention measures in the form of evaluating the queries and responses as well as follow-ups on points of qualification of 2007/2008 were performed which resulted in reduction of queries in the management letter and Auditor General's report.

The Strategic and Operational Risk Assessment Plans were compiled. To further strengthen implementation of strategic objectives, the Risk Assessment Plan was incorporated in the monthly performance reporting format to ensure implementation of planned control measures. Compliance audits were risk based and informed by the Departmental Strategic Risk Assessment, previous audit reports and management letters.

These audits were performed in the following directorates: Property Management, Supply Chain Management, Financial Management and Strategic Planning, Monitoring and Evaluation

Analysis of Constraints

- Non-adherence with regard to submission of source documents.
- Delays in management response to deadlines.

Description of planned quality improvement measures

- Awareness sessions on audit process

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Risk Assessment 2009/2010: Sub-sub programme: Internal Audit

Strategic Risk Identified:	Likely-hood Rating	Impact Rating	Inherent Risk Total	Current Control Measures	Likely-hood Rating	Impact Rating	Residual Risk Total	Control Measures Improvements
Not all recommendations on compliance audits are implemented by some units	5	5	25	Follow-up audits Risk management training for line function	3	4	12	Tabling of non-compliance to the audit Committee
Limitation of scope (e.g. source documents not submitted timeously delaying the completion of audit)	5	5	25	Follow up if deadlines not met Involve higher authority	3	4	12	An agenda item in Quarterly reviews Awareness sessions on audit process Disciplinary action

Strategic Objective: Sub-sub programme: Internal Audit

Strategic Objective No. 1.4: Ensure compliance to principles of good governance.

Measurable Objectives	Performance Indicators	Performance Targets					
		Actual 2006/07	Actual 2007/08	Actual 2008/09	Year 1 2009/10	Year 2 2010/11	Year 3 2011/12
Audit governance, controls, and risk management systems within the Department in accordance with Audit Plan.	Strategic and Operational Risk Assessments plans facilitated.	New	Risk register in place	2	2	2	2
	Number of audits performed at identified high risk areas	New	23	4	8	12	12
	Number of follow up audits performed	New	18	17	6	10	10
Monitor implementation of corrective measures to address shortcomings identified in the audit management letter.	Number of high risk findings addressed	New	60	8	3	0	0

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Corporate Support Sub-Programme: Legal Services

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

Policies, Priorities and Strategic Objective

Policies:

- Provincial Policy on Legal matters.
- Applicable Case Law

Priorities:

- Monitor and facilitate development and implementation of all Departmental contracts.
- Advise directorates on compliance to the legislative mandate.
- Ensure proper management of Departmental claims.
- Facilitate the marketing of the Promotion of Access to Information, Promotion of Administrative Justice and Protected Disclosures Act. These are requirements to further enhance transparency.

Strategic Objective 1.1: Create and sustain a working environment conducive to improved service delivery.

Sub-sub Programme Progress analysis

- Measures were put in place to defend major litigation cases in relation to road accidents, breach of contracts and illegal arrests where claims exceeded R150, 000. As a result of the measures implemented, there was a significant saving for the department of R42, 192,178.
- Contracts were drawn in relation to service level agreements with the clients. Anomalies were found on five existing contracts and advice provided.

Analysis of Constraints

- Contracts entered into with clients without scrutiny by legal experts.

Description of planned quality improvement measures

- Scrutinise all contracts before approval by the Head of Department
- Line managers proactively informed of any applicable changes in legislation affecting core business.

Risk Assessment 2009/2010: Sub-sub programme: Legal Services

Strategic Risk Identified:	Likely-hood Rating	Impact Rating	Inherent Risk Total	Current Control Measures	Likely-hood Rating	Impact Rating	Residual Risk Total	Control Measures Improvements
Some current contracts do not sufficiently protect the interests of the department	5	5	25	Revising all current contracts	4	5	20	Scrutinize all new contracts before HOD approval
Increase in exorbitant claims against the Department	5	5	25	Assess legal liability on individual claims	4	5	20	Advise line manager to prevent reoccurrence Report to Departmental Executive meeting

Strategic Objective: Sub-sub programme: : Legal Services

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	Actual 2007/08	Actual 2008/09	Year 1 2009/10	Year 2 2010/11 Year 3 2011/12
Promote the functioning of the Department within a sound legal framework	Percentage of requests for legal opinions responded to within 7 days	New	96%	97%	100%	100%
	Number of cases referred to state attorney	New	24	33	30	30
	Number of legal contracts facilitated	New	New	27	50	100
	Number of legal contracts monitored	New	12	130	50	50

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Sub-Sub-Programme: Information Security

The sub-sub-programme deals with Information Security: vetting of personnel, security screening, security breach investigations, security awareness campaigns, security appraisals, security assessments and security coordination of departmental events.

Policies, Priorities, and Strategic Objectives

Policies:

- Minimum Information Security Standards (MISS) 1996

Priorities:

- Security screening of all officials and vetting of all Senior Managers in the Department.
- Conduct security breach investigations in all reported cases.
- Conduct security awareness campaign in the department to evoke the level of security consciousness.
- Compliance with Private Security Industry Regulatory Authority
- Conduct security appraisals and assessments.

Strategic Objective 1.5: Strategic Objective: Provide a safe and secure environment.

Sub-Sub-Program Progress Analysis

Upgrading and installation of electronic security systems at Lebohang, Medfontein, and Provincial Government Buildings.

- Free State House electronic security systems have been completed. Phase 1 of the electronic security systems at the fourth floor of Medfontein building was finalised by end of November 2008 and Security cameras are functional. Security doors and burglar bars have already been installed. The intercom system was installed at Lebohang and Provincial Government buildings and is fully functional.
- The Maintenance Contract of the Free State House and MEC residential areas was approved and has been in place with effect from 06 October 2008 for a period of two years.
- Government Garage Phase 1 has been completed at the end of November 2008. Security cameras are fully functional covering the desired area. Biometric system, booms and turnstiles have been installed and also fully functional.

Pelonomi Control Room and Disaster Management Centre

- The Centre consists of the Emergency Control Room and the Disaster Management Section and is managed by the Department of Health (Emergency Medical Services). This Centre has been identified as Joint Operations Centre for the Confederations Cup in 2009 and the 2010 Soccer World Cup. The biometric security system and security cameras have been installed in the centre to ensure access control and safety.
- A successful Simulation Exercises (Operation Shield) was conducted at the Centre during August 2008 to test the readiness of the centre and its ability to withstand the challenges of Confederations Cup and 2010 Soccer World Cup.

Repeater Networks

- The Department has twenty repeater sites which link the five Districts in the Province to Pelonomi Disaster Management Centre. The Network caters for the communication of Ambulances, Traffic, Nature Conservation, Fire and Public Works Security. The Maintenance Contract for the Repeater Networks was awarded in August 2008 for the duration of five years.

Analysis of Constraints

- Officials not trained in relevant courses although they have been doing the work for a long time.

Description of planned quality improvement measures

- Implementation of security competency acquisition programme inclusive of registration of staff with Private Security Industry Regulatory Authority.
- Prioritize Vetting of Senior Managers.
- Prioritize screening of new personnel.

Risk Assessment Plan 2009/2010: Sub-Sub Programme: Information Security

Strategic Risk Identified:	Likely-hood Rating	Impact Rating	Inherent Risk Total	Current Control Measures	Likely-hood Rating	Impact Rating	Residual Risk Total	Control Measures Improvements
Vetting of all Senior Managers	5	3	15	All Senior Managers have been provided with vetting application forms	5	4	20	Vetting application forms are being collected and sent to NIA and in the meantime Declaration of Secrecy forms are being completed
Security screening of all officials in the department	5	3	15	All new staff are subjected to security screening before being appointed permanently.	5	2	10	Security awareness campaigns are being conducted at various districts in the province
Non-compliance with PSIRA requirements	5	4	20	Registration with PSIRA	5	4	20	Maintain registration Enhance security skills through competency acquisition programme

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Strategic Objective 1.5: Provide a safe and secure environment.

Measurable Objectives	Performance Indicators	Performance Targets					
		Actual Output 2006/07	Actual Output 2007/08	Base-Year 2008/09	Year 1 2009/2010	Year 2 2010/2011	Year 3 2011/2012
Ensure compliance to safety and security standards	Number of security appraisals reviewed and conducted	New	10	20	30	35	35
	Number of threat risk assessments reviewed and conducted	New	20	50	60	60	60

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

Sub Programmes R'000	Actual Budget Allocation				Average Annual Change %	Medium-term estimates: Targets			Budget Annual Change %
	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/2012	
Office of the MEC	3 775	5 138	4 924	5 421	15%	5 103	6 079	6 413	13%
Management/Head of Department	4 497	4 229	5 891	4 846	15%	4 986	5 444	5 743	8%
Corporate Support	121 861	139 562	72 923	95 355	-20%	81 507	91 591	96 732	9%
Total payments and estimates	130 133	148 929	83 738	105 622	-18%	91 596	103 114	108 888	9%

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10.2. 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.

PROGRAMME DESCRIPTION

The Programme consists of the following Sub-Programmes:

- Programme Support Office
- Works Design, Construction and Maintenance and
- Property Management

POLICIES, PRIORITIES, STRATEGIC GOAL AND STRATEGIC OBJECTIVES

Policies:

- White Paper: Public Works towards the 21st Century, 1997
- Public Works Roads and Transport Disposal Policy, 2007
- Property Charter, 2003
- Ministerial Handbook as amended, 2007
- Construction Charter Version 6 Final, 2006
- Policy document on the Statutory Regulation of the Built Environment Professionals, 1999.

Priorities:

- Transformation of the Property Industry including Property Incubation Programme
- Acquisition of strategic assets for government use
- Consolidated accommodation for government departments
- Implementation of a Competitive Asset Management Strategy
 - Compliance to Occupational Health and Safety requirements
 - Improved image of government properties
 - Implementation of the National Infrastructure Maintenance Strategy (NIMS)
- Roll-out of the Government – wide Immovable Asset Management Act
- Implementation of energy saving measures
- Enhance and accelerate infrastructure delivery to meet client needs.
- Transformation of construction industry.
- Reclaim the works sections from client departments.
- Completion of a credible Asset Register

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. Create an enabling environment that facilitates and promotes sustainable infrastructure investment in the Free State
- 2.2. Provide leadership to the property industry towards promoting sustainable economic growth, transformation and development.
- 2.3. Manage Provincial Government owned and leased Immovable Assets effectively.

PROGRAMME PROGRESS ANALYSIS

Works Design, Construction and Maintenance

- The function of the department is to provide social infrastructure for both the Department as well as client departments. 15 Contracts were awarded to the Historically Disadvantaged Individual contractors to the value of R223, 548,692.
- In the 2008/09 financial year 30, contracts awarded to Historically Disadvantaged Individuals to the value of R416, 424,888 were for construction while 116 contracts were awarded to upcoming contractors to the amount of R10, 138,995. The creation of these entrepreneurs had a positive spin-off in terms of one of cornerstones of the Free State Growth and Development Strategy, that of economic sustainability and job creation. The participation of previously disadvantaged contractors ensured that they acquired skills in the specialised fields of the construction of social infrastructure.
- With regard to construction of social infrastructure for client departments, the Department accelerated the delivery of infrastructure projects for client departments (31 projects instead of 41 were completed within the project management guidelines of the stipulated contract time. The challenge is that the delivery was only limited by availability of funds at client departments.

Property Management

- The department currently has twenty four contracts signed with historically disadvantaged individuals.
- The department assisted historically disadvantaged individuals to access funding for the purchase of the buildings and committed itself to renting from the purchasers over a period of nine years eleven months.
- The Provincial Immovable Property Disposal Policy was approved by the Executive Council and it provides guidance on identification of obsolete and superfluous government properties. A Disposal Committee, consisting of members representing all provincial departments as well as the National Department of Public Works, has been appointed. The composition of this committee is to ensure that the departments are aware of eminent disposals so that they (committee members) express interest before the properties are alienated.
- The garden contract ensures a major boost in garden maintenance and appearance.

ANALYSIS OF CONSTRAINTS

- Shortage of housekeeping personnel in three districts.
- Refusal of Municipalities to provide Rates Clearance Certificates, which would accelerate the process of registering and disposing strategic properties to HDIs.
- Reluctance of Municipalities to sign Deeds of Donations and to provide Title Deeds and other documents to enable registration of Schools and Clinics into the name of the Provincial Government which would enable payment of Rates and Taxes.
- Limited funds for the evaluation and conditional assessment of government properties which would enable proper budgeting for building maintenance.
- Construction 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.
- Proper electronic Project Management Systems.

DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES

- Allocation of the next National Youth Service Programme intakes to Garden Maintenance and place them at various government properties in the three districts to improve the image of government buildings.
- Implementation of the Immovable Asset Disposal Strategy by disposing to Historically Disadvantaged Individuals.
- Placement of cleaning personnel at service delivery points which are currently under serviced.
- Installation of the prepaid electricity and water metres in leased out government houses and flats to minimise the risk of non payment of utilities accounts by tenants.
- Renewal of appointment conditions of consultants.
- Implementation of the contractor development strategy.
- Roll out contractor contact centre to other districts to enhance CIDB registration
- Introduce Customer Billing Unit to enhance contractor payment cycle
- Involvement of the Department of Public Works and Rural Development at the initial stage of project planning by client departments.
- Incorporation of the Works Control System.

Sub-Programme: Works Construction and Maintenance

The sub-programme is responsible to design and 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 and Rural Development 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, 2006
- White Paper: Public Works towards 21st Century, 1997
- Policy document on the Statutory Regulation of the Built Environment Professionals, 1999.

Priorities:

- Develop required capacity within the build environment:
 - Increase number of contractors at higher Construction Industry Development Board grading
 - Contractor Development – mentor and nurturing contractors to be fully fledged contractors.
 - Youth employment and training in relation to construction and maintenance of works infrastructure projects.
 - Promote registration of Professionals with relevant professional institutions
- Enhance and accelerate infrastructure delivery to meet client needs.
- Transformation of construction industry.
- Contribution to rural development

Strategic objective 2.1: Create an enabling environment that facilitates and promotes sustainable infrastructure investment in the Free State Province.

Sub-Programme Progress analysis

Contractor Development Programme

Intermediary Phase of Contractor Development Programme commenced from July – November 2008. Initial site handover was on 21 July 2008. 93 Contractors were placed in all five districts. Landscaping projects were identified to an amount of R50, 000 per contractor. In total, projects to the value of R5m were awarded.

Phase 1, which involves upgrading of testing centres and workshops have been identified in all districts. 134 contractors were awarded contracts to the value of R14m for client and Departmental own infrastructure projects.

Strengthen Broad Based Black Economic Empowerment participation

To support Black economic empowerment, bias was shown by appointing previously disadvantaged contractors to enhance their participation in the economic mainstream. 59 contracts were awarded to the PDI contractors to the value of R637m.

Construction and upgrading of buildings

31 client departments' infrastructure projects were completed instead of 41 planned for 2008/2009 as indicated in the table below:

Client Departments	Number of projects for 2008/2009	Number of projects completed	Total value of projects completed
Dept Health	7	4	R70,476,606
Education	32	26	R162,274,085
Sports	2	1	R12,346,200
Total	41	31	245,096,891

This implies that the Department managed to accelerate the delivery of infrastructure projects for client departments to the extent that delivery was only limited by the availability of funds at client departments. Late payments by client and availability of material pose continuous threats on successful project completion.

Analysis of Constraints

- Supply and delivery of construction material.
- Construction 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 and use of cessions.
- Renewal of appointment conditions of consultants.
- Implementation of the contractor development strategy.
- Roll out Contractor Contact Centre to other districts to enhance CIDB registration
- The escalation clause in bid documentation needs continuous updating and rethinking.
- Introduce Customer Billing Unit to enhance contractor payment cycle
- Involvement of the Department of Public Works and Rural Development at the initial stage of project planning by client departments.
- Incorporation of the Works Control System.
- Mentorship of existing technicians and artisans

Risk Assessment 2009/2010: Sub-Programme Works Design, Construction and Maintenance

Strategic Risk Identified:	Likely-hood Rating	Impact Rating	Inherent Risk Total	Current Control Measures	Likely-hood Rating	Impact Rating	Residual Risk Total	Control Measures Improvements
Non completion of the projects	4	4	16	Project management (use condition of contracts)	3	4	12	Training contractors on financial and project management
Non or late payment of contractors by client departments	5	5	25	Adherence to SLA	4	5	20	Provincial Treasury involvement
Transformation of the construction industry	4	4	16	Use of relevant legislative frameworks	4	4	16	NYS in terms of skills development of artisans CIDB, Contractor Development, MOU with Financial Institutions

Strategic Objective: Sub-Programme Works Design, Construction and Maintenance

Strategic Objective No. 2.1: Create an enabling environment that facilitates and promotes sustainable infrastructure investment in the Free State Province

Measurable Objectives	Performance Indicators	Performance Targets					
		Actual 2006/07	Actual 2007/08	Actual 2008/09	Year 1 2009/2010	Year 2 2010/2011	Year 3 2011/2012
Complete projects within the stipulated contract time.	Percentage projects completed	New	95%	31	95% of 61 projects	95% of all projects	0
Develop and champion programmes and strategies towards improved construction	Number of EPWP job opportunities created	New	New	1300	500	1000	1050
	Number of emerging contractors participating in Contractor Development Programme	New	60%	116	132 Over 2years	100	100
	Number of youth intake to acquire artisans skills	New	50%	1,062	393	100	100
	Number of BBBEE contractors participating in works infrastructure projects	New	80%	161	100	100	100
	Number of technical staff in training registered professionally	New	New	3	10	15	20

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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
- Ministerial Handbook as amended, 2007
- Integrated Sustainable Rural Development Strategy, 2000
- Rural Development Strategy, (Land Reform Strategy)

Priorities

- Transformation of the Property Industry including Property Incubation Programme
- Acquisition of strategic assets for government use
- Consolidated accommodation for government departments
- Decentralised accommodation of departments to districts
- Implementation of a Competitive Asset Management Strategy
 - Compliance to Occupational Health and Safety requirements
 - Improved image of government properties
 - Disposal of redundant properties
 - Implementation of the National Infrastructure Maintenance Strategy (NIMS)
- Roll-out of the Government – wide Immovable Asset Management Act
- Implementation of energy saving measures
- Render utilities management service to the property portfolio
- Completion of a credible Asset Register

Strategic Objectives:

- 2.2. Provide leadership to the property industry towards promoting sustainable economic growth, transformation and development
- 2.3. Manage Provincial Government owned and leased Immovable Assets effectively.

Sub-Programme Progress Analysis

Transformation of property industry

Transformation of the property sector entails changing the patterns of ownership where Historically Disadvantaged Individuals (HDIs) own properties. The Department developed a policy which provides that the equity composition of a company determines the length of the contract to be entered into. The department now has twenty four contracts signed with Historically Disadvantaged Individuals.

The Department assisted HDIs to access funding for the purchase of the following buildings, namely: Sanlam, Anchor, Zana, Cooper House, Business Partners, Warden, Saambou, Perm and others. This initiative was achieved through commitment to rent from the purchasers over a period of nine years eleven months.

Empowerment deals which further led to an HDI acquisition in LM Building and Trustfontein where an HDI hold 51% and 30% stake in the joint venture deal respectively was facilitated.

Disposals of redundant properties

The Provincial Immovable Property Disposal Policy was approved by the Executive Council and it provides guidance on identification of obsolete and superfluous government properties, determines various methods of disposal to achieve broad objectives of government such as transformation and restitution. A Disposal Committee consisting of members representing all provincial departments as well as the National Department of Public Works has been appointed to ensure that the client departments are aware of eminent disposals so that they express interest before the properties are disposed.

Properties to be disposed of have been listed and files opened for each property. It has been confirmed with the Land Claims Commission that there are no claims on these properties. Valuations of these properties are currently underway and upon conclusion they will then be transferred to the Disposal Committee.

Render utilities management service to the property portfolio

Upon assumption of the responsibility for payment of property rates and taxes in July 2008, the Department encountered serious challenges in obtaining correct invoices from municipalities which had a direct impact on their revenue collection and ability to provide basic services for the citizens.

The Department devised an intervention strategy in the form of the Utilities, Rates and Taxes Roll-Out Implementation Plan. The plan entailed that the department would visit all municipalities in the Province, jointly identify government properties in each municipality, perform deeds searches to confirm ownership and agree on accounts of the provincial department. This process also brought to the fore a number of unregistered government properties which are registered in the municipalities' names. This exercise has resulted in reconciled and corrected invoicing information. Consequently, municipalities are currently in a better position to issue accurate invoices and also invoice the rightful owner or user in terms of services.

The department collects invoice batches on a monthly basis. This intervention has resulted in improved intergovernmental relations between the two spheres of government in that municipalities' current invoices are paid on time.

Maintenance of gardens on provincial government owned properties and cleanliness of buildings:

There has been a major boost in garden maintenance and appearance since the appointment of garden maintenance contracts.

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Analysis of Constraints

- Shortfall of R140 million in funding for municipal services and for rates and taxes.
- Long term contracts with previously advantaged individuals hamper transformation of the property industry.
- Non availability of rentable accommodation from Historically Disadvantage Individuals
- General shortage of housekeeping personnel in three districts, equipment and protective clothing.
- Refusal of Municipalities to provide Rates Clearance Certificates, which would accelerate the process of registering and disposing strategic properties to the HDIs.
- Reluctance of Municipalities to sign Deeds of Donations and to provide Title Deeds and other documents to enable registration of Schools and Clinics into the name of the Provincial Government which would fast track the payment of Rates and Taxes.
- Limited funds for the evaluation and conditional assessment of government properties which would enable proper budgeting for maintenance.

Description of planned quality improvement measures

- Negotiate with landlords for joint ventures with Historically Disadvantage Individuals.
- Implementation of the Immovable Asset Disposal Strategy by disposing to Historically Disadvantage Individuals.
- Allocation of the next National Youth Service programme intakes to Garden Maintenance and place them at various government properties in the three districts to improve the image of government buildings.
- Place cleaning personnel at service delivery points which are currently under serviced.
- Procurement of cleaning and garden services equipment to improve the level of cleanliness.
- Installation of the irrigation system in other government office buildings where feasible.
- Installation of the prepaid electricity and water metres in leased out government houses and flats to minimise the risk of non payment of utilities accounts by tenants.

Risk Assessment 2009/2010: Property Management

Strategic Risk Identified:	Likely-hood Rating	Impact Rating	Inherent		Current Control Measures	Likely-hood Rating	Impact Rating	Residual		Control Measures Improvements
			Risk Total					Risk Total		
Property Portfolio										
Not achieving HDI targets.	4	5	20		Negotiations with established owners to form joint venture with HDI's	4	4	16		Facilitate HDI deals (sale or joint ventures) with established owners
Increase in maintenance backlog	5	5	25		Conditional assessments partially done	4	5	20		Conditional assessments
Operational Property & Housekeeping										
Buildings in relation to housekeeping not compliant with Safety Health Environment standards.	5	5	25		Supervision. Regular inspections.	4	5	20		Compliance standards/checklist in place
Under collection of revenue.	4	5	20		Monthly invoicing. Continuous engagements. Inspections relating to occupancy.	4	4	16		Non-compliant buildings identified Service Level Agreements with Clients Revise rental contracts
Fruitless expenditure. (Interest charged on late payments leading to service cuts.)	5	4	20		Reminding service providers to invoice timeously	4	3	12		Negotiate for adequate budget Timely payments

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Strategic Objective: Sub programme Property Portfolio

Strategic Objective No. 2.2: Provide leadership to the property industry towards promoting sustainable economic growth, transformation and development

Measurable Objectives	Performance Indicators	Performance Targets					
		Actual 2006/07	Actual 2007/08	Actual 2008/09	Year 1 2009/2010	Year 2 2010/2011	Year 3 2011/2012
Transform the property industry	Number of entrepreneurs created through Introduction of the Property Incubation Programme	New	New	New	5	10	10
	50% of Total Lease expenditure awarded to HDIs	R 7.195m	R11.32m	R22.06m	R25.1m	R27.7m	R30.4

Strategic Objective No. 2.3: Manage Provincial Government owned and leased Immovable Assets effectively

Measurable Objectives	Performance Indicators	Performance Targets					
		Actual 2006/07	Actual 2007/08	Actual 2008/09	Year 1 2009/2010	Year 2 2010/2011	Year 3 2011/2012
Implement Competitive Asset Management Strategy	Service provider appointed	New	Identification of all government properties	Registration of all properties	Conditional assessments	Valuation of properties	N/A
	Compliance to Occupational Health and Safety requirements: (Acquisition of equipment, signage and training of people)	New	New	New	Motho Xhariep	Fezile Dabi Lejweleputswa	Thabo Mofutsanyana
	Disposal of redundant properties	New	161	2	20	30	40
	Implementation of the National Infrastructure Maintenance Strategy	New	New	New	A costed building maintenance plan developed	Motho strategic facilities maintained	Expansion to other districts
Utilise office space maximally	Office space allocated in line with norms and standards	90%	128	64	Motho, Xhariep and Lejweleputswa	Thabo Mofutsanyana	Fezile Dabi
Roll-out of the Government – wide Immovable Asset Management Act	Number of user Asset Management Plans developed	New	New	New	11	0	0
	Custodian Asset Management Plan developed	New	New	New	1	0	0

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Strategic Objective: Sub programme Operational Property and Housekeeping

Strategic Objective No. 2.3: Manage Provincial Government owned and leased Immovable Assets effectively

Measurable Objectives	Performance Indicators	Performance Targets					
		Actual 2006/07	Actual 2007/08	Actual 2008/09	Year 1 2009/2010	Year 2 2010/2011	Year 3 2011/2012
Implement Competitive Asset Management Strategy	Number of buildings serviced on full time basis (Improved cleanliness in government properties)	New	New	113	132	132	132
	Number of buildings serviced on full time basis (Improved maintenance of gardens on government properties):	New	12	12	50	89	105
	Number of buildings serviced on a part time basis	New	93	93	55	16	0
Implement energy saving measures	Number of buildings installed with energy saving devices	New	New	10 buildings	30	All residential properties	0

*R8m of the R13m was a once-off payment for House Idhalla by the University of the Free State for use as a residence)

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Public Works Sector Specific Performance Indicators – Non-Financial Data MTEF 2009/201 – 2011/2012

Performance Indicators: Property Portfolio - State Owned Portfolio		2009/2010	2010/2011	Performance Targets
2011/2012				
Department of Education				
Number of properties (land) owned		1,414	1,485 (5%)	1,530 (3%)
Number of vacant urban properties (land) owned		80	84	87
Number of unutilised rural properties (land) owned		3	3.15	3.24
Number of hectares of land owned		0		
Number of properties with buildings owned		1,497	1,573	1,619
Number of square metres of buildings owned		0	0	0
Department of Health				
Number of properties (land) owned		265	278	286
Number of vacant urban properties (land) owned		4	4.2	4.3
Number of unutilised rural properties (land) owned		0	0	0
Number of hectares of land owned		0		0
Number of properties with buildings owned		269	282	290
Other Client Departments				
Number of square metres of buildings owned		0	0	0
Number of properties (land) owned		4,533	4,760	4,903
Number of vacant urban properties (land) owned		43	45	46
Number of unutilised rural properties (land) owned		43	45	46
Number of hectares of land owned		0		
Number of properties with buildings owned		4,619	4,850	4,995
Number of square metres of buildings owned		0	0	0

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Public Works Sector Specific Performance Indicators – Non-Financial Data MTEF 2009/201 – 2011/2012

Performance Indicators: Leased Portfolio	Performance Targets 2009/2010	Performance Targets 2010/2011	Performance Targets 2011/2012
Department of Education			
Number of properties (land) leased	22	26	28.60
Number of hectares of land leased	0	0	0
Number of buildings leased	22	26	28.60
Number of square metres of buildings leased	47609.00	57130.80	62843.88
Department of Health			
Number of properties (land) leased	18	21.60	23.76
Number of hectares of land leased	0	0	0
Number of buildings leased	0		
Number of square metres of buildings leased	0		
Other	18	21.60	23.76
Number of properties (land) leased	2,2232m2	2,6679 m2	2,9347 m2
Number of hectares of land leased	0	0	0
Number of buildings leased	0	0	0
Number of square metres of buildings leased	0	0	0

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

Sub Programmes	Actual Budget allocation R'000				Average Annual Change %	Medium-term estimates		Budget Annual Change %
	Actual 2005/06	Actual 2006/07	Actual 2007/08	Actual 2008/09		Target 2009/10	Target 2011/2012	
Programme Support Office				6 250	100%	6 447	7 259	6%
Design	-	-	-	13 563		13 403	16 571	12%
Construction	139 443	137 343	157 839	80 054	7%	60 664	79 091	15%
Maintenance	-	-	-	102 726		118 270	143 405	11%
Property Management	93 136	122 677	228 058	381 350	72%	344 727	400 525	8%
Total Payments	234 058	284 197	411 880	583 943	38%	543 511	646 851	10%

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10.3. PROGRAMME 3: EXPANDED PUBLIC WORKS PROGRAMME

AIM

Expanded Public Works Programme (EPWP) is one of South African Government's short-to-medium term programmes aimed at the provision of additional work opportunities, coupled with training. It is a national programme covering all spheres of government and state-owned enterprises. 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
- Community Development
- Innovation and Empowerment
- EPWP Coordination and Monitoring

POLICIES, PRIORITIES, STRATEGIC GOAL AND STRATEGIC OBJECTIVES

Policies:

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

- 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

- 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

Priorities:

- Massification of the Expanded Public Works Programme facilitated.
- Monitor implementation of:
 - Emerging Contractor Development
 - Exit Strategy for Learnerships
- Measure and analyse the impact of the EPWP
- Implement own Expanded Public Works Projects
 - Training and
 - National Youth Service Programme

Strategic Goal and Strategic Objectives:

Strategic Goal 3: Massification of Expanded Public Works Programme

Strategic Objectives:

- 3.1. Mobilize all stakeholders towards the successful implementation of the EPWP
- 3.2. Co-ordinate and monitor the implementation of the EPWP within the Free State Province
- 3.3. Monitor and evaluate the impact of EPWP in the Province

PROGRAMME PROGRESS ANALYSIS

The work of the sub-programme has improved tremendously and this has led to an increase in the number of municipalities and departments reporting on the EPWP. This growth in reporting has led to the increase in the job creation statistics. The two sectors Environment and Economic Sectors currently report on work done.

Initially the Contractor Development Programme experienced huge challenges that delayed its implementation. This led to the Departmental Executive Committee resolving that Phase 1 that was characterised by projects of R50,000 be given to the 188 contractors. This was only an interim phase. A proper Phase 1 with projects improved in the scale and scope will be designed

The EPWP Unit is busy with Social Facilitation of the Mofulatshepe Access Road Project. Construction will commence in January 2009. The duration of the project is 4 months.

Learners were placed and recruited at the following:

8 Welding Learners at the Road Building Equipment Workshop for experiential training.

9 Welding Learners were recruited and appointed by Transnet.

Carpentry, plumbing and bricklaying learners were placed in Thaba Nchu on low cost housing sites.

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.
- Lack of Budget to accommodate all identified and selected learners.
- Lack of experiential training/placement projects.

DESCRIPTION OF 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.
- Incentive scheme for the public sector.
- Identification of internal and external projects for placement of learners e.g. Centlec for Electrical learners.
- Sourcing external funding

SUB-PROGRAMME ANALYSIS

Sub-Programme: Community Development

Aim

The sub-programme is responsible to coordinate the development and empowerment of impoverished communities.

Policies, Priorities and Strategic Objectives:

Policies:

- Occupational Health and Safety Specification as defined in the Construction Regulations, 2003.
- Code of Good Practice for Workers engaged in Special Public Works Programmes, 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 facilitated.

Strategic Objectives:

3.2. Mobilize all stakeholders towards the successful implementation of the EPWP

3.2. Co-ordinate and monitor the implementation of the EPWP within the Free State Province

Sub-Programme Progress Analysis:

The work of the sub-programme has improved tremendously and this has led to an increase in the number of municipalities and departments reporting on the EPWP. This growth in reporting has led to the increase in the job creation statistics. The number of programmes being implemented under the Social Sector has increased as part of the massification of the Provincial EPWP to include the National School Nutrition Programme and School Sport Massification. Efforts are still ongoing to identify other programmes for this sector. The two sectors Environment and Economic Sectors currently report on work done, albeit modest.

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.
- Incentive scheme for the public sector.

Risk Assessment Plan 2009/2010: Expanded Public Works Programme

Strategic Risk Identified:	Likely-hood Rating	Impact Rating	Inherent Risk Total	Current Control Measures	Likely-hood Rating	Impact Rating	Residual Risk Total	Control Measures Improvements
Credibility of information. Monitoring of EPWP throughout the Free State.	5	5	25	Web based reporting. Validation.	1	1	1	Awareness workshops with sectors and municipalities
Co-ordination not leading to results.	3	3	9	Monitoring. Technical Support.	2	2	4	Assist sectors and municipalities to identify and implement EPWP projects

Strategic objective: Sub- Programme: Community Development

Strategic Objective No. 3.1: Mobilise all stakeholders towards the successful implementation of the EPWP

Measurable Objectives	Performance Indicators	Performance Targets					
		Actual Output 2006/07	Actual Output 2007/08	Actual 2008/09	Year 1 2009/2010	Year 2 2010/2011	Year 3 2011/2012
Monitor compliance with EPWP principles by all provincial departments and municipalities within the Province	Number of EPWP job opportunities created	17 172	24 745	22,322	18,115 (8349 full time equivalent)	20,544 (9,726)	25,979 (12,951)
	– 30% Youth employed	5 666	7 423	6,697	5,435 (2,505)	6163 (2,918)	7,794 (3,885)
	– 40% Women employed	5 666	9 898	8,929	7,246 (3,340)	8,218 (3,890)	10,392 (5,180)
	– 2% People with disabilities employed	103	495	446	362 (167)	411 (195)	520 (259)
	Number of municipalities implementing EPWP projects (geographic spread)	New	4	11	6	5	0

Strategic Objective No. 3.2: Co-ordinate and monitor the implementation of the EPWP within the Free State Province

Measurable Objectives	Performance Indicators	Performance Targets					
		Actual Output 2006/07	Actual Output 2007/08	Base-Year 2008/09	Year 1 2009/2010	Year 2 2010/2011	Year 3 2011/2012
Co-ordinate the implementation of the EPWP in the Province	Number of job opportunities created in sectors:	17 172	24 745	22,322	18,115 (8349 full time equivalent)	20,544(9,726)	25,979(12,951)
	Social Sector	2 966	3 686	4,649	5,356(4201)	6427 (4681)	8837 (6242)
	Infrastructure Sector	9 437	11 276	11,068	8471 (3311)	9657 (3974)	12424 (5192)
	Environmental and Cultural Sector	New	New	20	4289 (837)	4460 (1071)	5718 (1517)

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Sub-Programme Innovation and Empowerment

Aim

The sub-programme is responsible to oversee contractor empowerment, development and training including Learnerships.

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:

- Monitor implementation of:
 - o Emerging Contractor Development
 - o Exit Strategy for Learnerships
 - o Training and
 - o National Youth Service Programme

Strategic Objective: 3. 1: Mobilize all stakeholders towards the successful implementation of the EPWP

Sub-Programme Progress Analysis

Emerging Contractor Development

200 contractors were selected for the programme; only 188 are still on the programme. The programme is progressing well, despite the challenges experienced due to delays in the actual implementation of the project.

Initially the Contractor Development Programme experienced huge challenges that delayed its implementation. Some of the challenges were that projects were identified but were not budgeted for and the values of the budgeted projects were low and insignificant. This led to the Departmental Executive Committee resolving that Phase 1 that was characterised by projects of R50 000, 00 be given to the 188 contractors. This was only an interim phase. A proper Phase 1 with projects improved in the scale and scope to be designed. It was also concluded that the CIDB Contractor Contact Centre must be part of the management committee of the Contractor Development Programme. This will assist the contractors in getting work from other big contractors registered on the CIDB data base as well as to convene an orientation session with the contractors to facilitate their understanding of the processes of the department such as invoicing, the role of the Supply Chain Management, etc.

Learnerships

The Wholesale & Retail Sector Education Training Authority has approved the Provincial proposal submitted by the Department and the Wholesale and Retail Sector Education Training Authority Free State Regional Office Manager for the implementation of the New Venture Creation Learnership. Based on this approval, an implementation plan has been developed and it has been submitted to the Sector Education Training Authority. The Service Level Agreement between the Wholesale & Retail Sector Education Training Authority and the Provincial Department of Public Works has been signed. Processes are well underway for procuring the services of training providers to execute the training of the learners.

Exit Strategy:

Makwane Learnership Contractor Development Programme

The allocation of work to the **26 Makwane Learner Contractors** was delayed due to the redesign of the Monontsha and Metsimatsho (Route 4) Access Roads project plans. This process was completed and tenders were invited only from the Vuku'phile and Makwane Learner Contractors.

The brick production has since been stopped and the contracts will be terminated. The Department will however utilize the bricks produced for construction of side-walks on the projects.

Vuku'phile Learnership Contractor Development Programme

The Exit Strategy for the **28 Vuk'uphile Learner Contractors** has been severely affected by the current budgetary difficulties affecting the Department's roads infrastructure projects. This has led to the delay in the implementation of the Thaba Phatswa Access Road Project where the majority of the 28 learner contractors were to be placed as part of their exit strategy. Three contracts for the construction of structures has been awarded and the sites have been handed over to the 3 learner contractors.

National Youth Service Programme

The target for 2008/2009 is 500, but due to budget constraints, the Department accommodated only 107 learners from Motheo and Xhariep district municipalities. These learners commenced with their theoretical training at Motheo FET in October 2007 and completed in October 2008. Some have been placed in companies to gain practical skills. Training is focusing on artisan related trades namely: plumbing, carpentry, electrical, welding and bricklaying.

- 8 Welding Learners placed at the Road Building Equipment Workshop for experiential training.
- 9 Welding Learners were recruited and appointed by Transnet.
- A final discussion with Centlec regarding the placement of the electrical learners is currently ongoing.
- Carpentry, plumbing and bricklaying learners were placed in Thaba Nchu on low cost housing sites.
- The Department is currently in negotiations with service providers (Further Education Training Colleges) regarding the training of the remaining 393 Learners on the programme.

Analysis of Constraints

- Lack of experiential training/placement projects.

Description of planned quality improvement measures

- Identification of internal and external projects for placement of learners e.g. Centlec for Electrical learners.
- Sourcing external funding

Strategic objective: Sub- Programme: Innovation and Empowerment

Strategic Objective No. 3.1: Mobilise all stakeholders towards the successful implementation of the EPWP

Measurable Objectives	Performance Indicators	Performance Targets					
		Actual Output 2006/07	Actual Output 2007/08	Actual 2008/09	Year 1 2009/2010	Year 2 2010/2011	Year 3 2011/2012
Oversee the development and sustainability of the Emerging Enterprises	Number of Emerging Contractors participating in Roads and Works projects	New	New	188 over a period of 2years	188	0	0
	Number of New Venture Learnerships created	56	86	54 (28 Vuku phile & 26 Makwane)	30	0	0
	Number of unemployed youth participating in Works projects.	New	500	107	393	500	0

Sub-Programme EPWP Coordination and Monitoring

Aim

The sub-programme is responsible for the implementation of EPWP projects as well as to monitoring adherence to EPWP guidelines by all four sectors

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

Priorities:

- Measure and analyse the impact of the EPWP
- Implement Expanded Public Works own Projects

Strategic Objective: 3.3: Monitor and evaluate the impact of EPWP in the Province

Sub-Programme Progress Analysis

The Department is currently finalising the report of the study conducted toward the end of 2007/2008 financial year regarding the implementation of EPWP in the province.

The Dipelaneng Access Road Project was launched on the 07 November 2008. A Project Steering Committee (PSC) has been established and a Project Liaison Officer has been appointed. 25 Local Labourers have been appointed and construction work commenced in November 2008 with the construction of an alternative route whilst the access road is being constructed.

The EPWP Unit is busy with Social Facilitation on the Mofulatshepe Access Road Project. Construction will commence in January 2009. The duration of the project is 4 months.

The Sub – programme has managed to increase the number of projects implemented under the provincial EPWP and we have also improved reporting resulting in improved job creation statistics.

Analysis of Constraints

- Reluctance of provincial departments to submit monthly reports severely affects the reporting process.
- Lack of dedicated personnel from public bodies.

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
- Training of Data Capturers

Strategic objective: Sub- Programme: Coordination and Monitoring

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

Measurable Objectives	Performance Indicators	Performance Targets					
		Actual Output 2006/07	Actual Output 2007/08	Base-Year 2008/09	Year 1 2009/2010	Year 2 2010/2011	Year 3 2011/2012
Monitor compliance with EPWP principles by all provincial departments and municipalities within the Province	Number of EPWP projects implemented by sectors	383	801	2,114	420	450	0
Measure the impact of EPWP provincial programme	Number of impact studies conducted	New	1	2	2	2	0

Public Works Sector Specific Performance Indicators

Sub-Programme / Performance Indicators	Estimated Annual Target		
	2009/2010	2010/2011	2011/2012
Sub-Programme: Community Development			
Number of people employed (Contractors in the Contractor Development Programme)	188	132	0
Number of employment days created (refers to Person-Years of Employment created EPWP National Reporting Template)	7,276	7,500	0
Number of EPWP job opportunities created	18,115 (8349 full time equivalent)	20,544 (9,726)	25,979 (12,951)
Number Youth employed	5,435 (2,505)	6163 (2,918)	7,794 (3,885)
Number Women employed	7,246 (3,340)	8,218 (3,890)	10,392 (5,180)
Number people with disabilities employed	362 (167)	411 (195)	520 (259)
Number of people trained	7,000	7,000	7,000

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RECONCILIATION OF THE PLAN WITH THE BUDGET: PROGRAMME 3 - EPWP

Sub Programmes	R'000				Average Annual Change %	Medium-term estimates			Budget Annual Change %
	Actual 2005/06	Actual 2006/07	Actual 2007/08	Actual 2008/09		Target 2009/10	Target 2010/11	Target 2011/2012	
Programme Support				12 035	27%	9 023	9 142	9 436	2%
Innovation and Empowerment	-	-	-	-		3 533	6 315	6 935	48%
EPWP Co-ordination and Monitoring	4 280	9 281	6 804	11 103	29%	33 313	14 949	15 622	-27%
Total Payments and Estimates	7 857	14 716	12 277	23 138	28%	45 869	30 406	31 993	-15%

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10.4. PROGRAMME 4: RURAL DEVELOPMENT PROGRAMME

AIM

The aim of the programme is to strategically lead the Province and integrate, monitor, coordinate and evaluate provincial rural development initiatives on both provincial and local government levels.

PROGRAMME DESCRIPTION

The Programme consists of the following Sub-Programmes:

- Programme Support
- Policy Development and Coordination.
- Project Development
- Monitoring, Reporting and Impact assessment.

POLICIES, PRIORITIES, STRATEGIC GOAL AND STRATEGIC OBJECTIVES

Policies:

- Rural Development Strategy of the Government of National Unity, 1995
- Integrated Sustainable Rural Development Strategy, 2000
- Rural Development Framework, 1997
- Human Sciences Research Council Position Paper on Rural Development - The Provision of Basis Infrastructure Services, 2004.
- Co-ordination and mobilisation of resources to stimulate sustainable rural development.
- Ensure access to rural areas and links to the mainstream economy.

Priorities:

- Development of a strategy for effective coordination, monitoring and implementation for rural development in the Province
- Implement identified rural development flagship projects
- Coordination, monitoring and evaluation of Rural Development in the Province.

Strategic Goal and Strategic Objectives:

Strategic Goal 4: Creation of an environment for developing sustainable economic growth and social development programmes in rural areas

Strategic Objectives:

- 4.1 Ensure access to rural areas and links to the mainstream economy.
- 4.2 Mobilise and coordinate all stakeholders towards the successful implementation of rural development
- 4.3 Stimulate economic activity and development programmes within rural communities.

RECONCILIATION OF THE PLAN WITH THE BUDGET: PROGRAMME 4 – RURAL DEVELOPMENT

Rural Development Programme is a newly established programme, therefore, only the first year of the Medium Term Expenditure Framework budget is reflected in the table below: Revision of all programme allocations and additional funding will take place in the 2010/11 budget submission pending implementation successes and future projects of all Provincial Departments and local government fraternities.

Sub Programmes	Medium-term estimates Target 2009/10
Programme Support	8,100
Community Development Projects	12,000
Community Development , Coordination and Monitoring	8,000
Total Payments and Estimates	28,100

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11. IMPLEMENTATION OF THE CAPITAL INVESTMENT, MAINTENANCE AND ASSET MANAGEMENT PLAN

Capital investment, maintenance and asset management plan

Upgrades and rehabilitation

The following building maintenance projects commenced in the 2008/09 financial year and currently in progress.

- New Office Building 2nd Phase Excavation
- Upgrade Bethlehem Testing Centre
- Upgrade Harrismith Test Centre

Asset Management

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 Number vacant urban properties	Number of unutilized rural properties	Buildings Number of properties with buildings
Health	135	5	2	130
Education	1443	6	3	1437
Social Development	38	2	0	36
Other clients combined	23255	146	7	23109
Unutilized				
Total	24871	159	12	24712

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	30	10%	83	30%	55	20%	85	30%	29	10%	282
Education	535	30%	356	20%	267	15%	446	25%	178	10%	1782
Social Development	7	20%	5	15%	11	30%	4	12%	8	23%	35
Other clients combined	177	10%	353	20%	530	30%	265	15%	441	25%	1766
Unutilised	0	0	0	0	175	0	0	0	0	0	**175
Total	749		797		863		800		656		3865

12. MEDIUM-TERM REVENUES

Summary of revenue

SUMMARY OF ACTUAL AND BUDGETED OWN SOURCE RECEIPTS									
R'000	2005/06	2006/07	2007/08	2008/09			2009/10	2010/11	2011/12
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Tax receipts	0	0	0	0	0	0	0	0	0
Sales of goods and services other than capital assets									
Sales of goods and services produced by department (excl. capital assets)									
Other sales	10 575	16 271	24 606	16 684	14 906	14 906	6 090	6 414	6 711
Of which									
Rental of Buildings	6 028	10 722	13 165	2 245	2 245	5 408	6 090	6 414	6 711
Abnormal loads	3 296	5 548	7 792	7 656	7 656	8 715			
Vehicle & Drivers services & Other	1 249	0	3 649	6 783	5 005	783			
Sales of scrap, waste, arms and other used current goods (excl. capital assets)	2	1	0						
Interest, dividends and rent on land	213	792	102	3 277	81	81	90	95	104
Interest	213	792	102	3 277	81	81	90	95	104
Dividends									
Rent on land									
Sales of capital assets	5 074	3 376	9 054	0	844	844	897	944	1 001
Land and subsoil assets		1 161	1 144						
Other capital assets	1 259								
Financial transactions in assets and liabilities	3 815	2 215	7 910	0	844	844	897	944	1 001
Total Departmental own source receipts	15 862	20 439	33 762	19 961	15 831	15 831	7 077	7 453	7 816

Conditional grants

The nationally allocated EPWP Grant of R23 008m as well as the Infrastructure Enhancement Allocation (which was the Free State Own Infrastructure Grant) of R22 118 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 R140 144 million will be utilised for the payment of rates and taxes. New properties that will be vested in the name of the Province raises the municipal claims for rates and taxes to the extent that the department estimate the shortfall of R40 million.

13. CO-ORDINATION, CO-OPERATION 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 is responsible for payment of rates and taxes for government owned properties to local authorities. This forms an indispensable part of the municipal income.

14. FINANCIAL MANAGEMENT:

Audit Queries 2007/2008

Basis for qualified opinion 2007/2008:

- Method to determine value of properties and registers for movable assets.
- Completeness of fixed assets
- Verification of value of improvements on immovable assets.
- Supporting documents for revenue

Strategies to address audit queries

The following strategies were 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 being implemented.
- A one year audit plan has been compiled based on the identified risks. Property Portfolio sub-directorate audit is completed. Internal Audit report for audit of Operational Property and Housekeeping is being finalized and awaiting discussion.
- An action plan has been compiled to address audit communication as reflected in the 2007/08 Annual Report.

Implementation of PFMA

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 branch bilateral meetings were established wherein programme performance is discussed against the budget.
- 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 strategic objectives.
- Establishment of Departmental Batho Pele and Strategic Planners' forum
- Quarterly Programme Performance Review meetings still continued.
- Auditor General findings are analysed and implemented where applicable.

PART C

2009/2010

BUSINESS PLAN

15. PARTC: 2009/2010 BUSINESS PLAN

Programme 1: Administration – Sub-Programme Corporate Support

Sub-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			2009/2010 Quarterly Performance Targets				
			Actual 2006/07	Actual 2007/08	Actual 2008/09	Year 1 2009/2010	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Communication										
Improve image of the Department	E2. Improve interaction between government and the people	Number of Departmental buildings with improved signage.	Lengau Testing Centre	0	17	4			4	
		Number of employees in possession of name tags	2300	2300	2000	757			757	
		Number of staff indaba conducted at all five districts and Head Office	New	New	0	5	2	2	2	1
Coordinate and monitor the implementation of an integrated communication strategy										

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Measurable objectives	FSGDS Programme Linkage	Performance Indicators	Performance Targets				2009/2010 Quarterly Performance Targets			
			Actual 2006/07	Actual 2007/08	Actual 2008/09	Year 1 2009/2010	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Information Communication Technology										
Improved service delivery to Departmental Officials	E 2. Implement e-governance	ICT response time:								
		Number of ICT calls resolved within 24 hours – 1,200 calls per annum.	New	New	707	650	163	163	162	162
		Head office (Lebohang, Medfontein & Free State Provincial Government Building)								
		Number of ICT calls resolved in 48 hours - 380 calls per annum, Bloemfontein	New	New	439	285	72	71	71	71
		Number of ICT calls resolved in 96 hours – 2 80 calls per annum, Outside Bloemfontein	New	New	252	210	53	53	52	52
Improved ICT network and systems reliability		Availability:								
		2,016 hrs per annum – Normal working hours (07h30 – 16h00)	New	New	1,816	1,612	403	403	403	403
Improved Departmental ICT connectivity		6,744 hrs per annum – Non-working hours (00h00 – 07h30 and 16h00 – 24h00)	New	New	6,167	4,046	1,011	1,012	1,011	1,012
		Connectivity:								
		Number of employees connected to the ICT network (access to e-mail & internet)	New	New	715	660	0	0	0	660
		Number of offices connected to the ICT network (access to e-mail & internet)	29	46	52	55	0	0	0	55

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Measurable objective	FSGDS Programme Linkage	Performance Indicators	Performance Targets				2009/2010 Quarterly Performance Targets			
			Actual 2006/07	Actual 2007/08	Actual 2008/09	Year 1 2009/2010	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Organisational Development										
Create and sustain a supportive and safe environment	E6: Promoting integrity in government	Number of employees informed on moral regeneration programme	New	920	644	920	200	320	300	100
		Number of individual component health risk profile conducted regarding compliance with the Health and Safety Environment Quality	New	2	0	10	3	3	2	2

Strategic Objective No. 1.2: Strengthen leadership and the development of personnel

Measurable objectives	FSGDS Programme Linkage	Performance Indicators	Performance Targets				2009/2010 Quarterly Performance Targets			
			Actual 2006/07	Actual 2007/08	Actual 2008/09	Year 1 2009/2010	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Human Resources										
Create a diverse culture representative of the population of the Free State and in line with national legislation.	E4: Implement Employment Equity Plan	Number of employees in the establishment in terms of disability	7	10	29	23	0	0	5 appointees	5
		Number of employees in the establishment in terms of gender representativity on levels 9-12.	23	35	14	61	0	5 Appointees	5	5
Ensure that sufficient human capital exists to execute the department's mandate.	E4: Implement an integrated Human Resource Development Strategy	Number of employees in the establishment in terms of youth	New	New	220	350	0	0	60 appointees	70
		Number of people with core skills appointed to reduce the vacancy rate in scarce occupations.	10	52	86	20	5	5	5	5

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Strategic Objective No. 1.3: Create a culture of excellence

Measurable objectives	FSGDS Programme Linkage	Performance Indicators	Performance Targets				2009/2010 Quarterly Performance Targets			
			Actual 2006/07	Actual 2007/08	Actual 2008/09	Year 1 2009/2010	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Organisational Development										
Create and sustain a performance culture within the Department	Not Applicable	Number of Organisational Effectiveness Surveys conducted.	New	1	3	2	0	1	0	1
		Percentage Organisational Effectiveness Score based on number of questions	New	New	39,11%	50%	0	0	50%	0

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Sub-Sub-Programme: Finance

Strategic Objective No. 1.4: Ensure compliance to principles of good governance

Measurable objectives	FSGDS Programme Linkage	Performance Indicators	Performance Targets			2009/2010 Quarterly Performance Targets				
			Actual 2006/07	Actual 2007/08	Actual 2008/09	Year 1 2009/2010	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Financial Management										
Ensure effective and accurate accounting services within the Department	E5: Strengthen financial management capacity in departments	Compliance to 114 PFMA normative measures through the Finance Monitoring Report results	71-75%	83%	78.7%	100%.	87%	100%	100%	100%
Budgeting, Revenue and Expenditure Control										
Strengthen revenue collection	E5: Improve and coordinate revenue measures and mechanisms.	Increased revenue collection	R20.4m	R33.8m	R15.831	R16.7m	R1m	R3m	R6m	R6.7m
Supply Chain Management										
Ensure effective and transparent Supply Chain Management	E3: Create BBBEE opportunities for women, youth and people with disabilities.	Percentage payments processed to supplier/contractors within 30 days	98%	96%	95%	100%	100%	100%	100%	100%
		Number of term-contracts in place for frequently procured items	New	2	7	8				8

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Sub-Sub-Programme: Research, Monitoring and Evaluation

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			2009/2010 Quarterly Performance Targets				
			Actual 2006/07	Actual 2007/08	Actual 2008/09	Year 1 2009/2010	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Evaluate impact of strategy implementation on service delivery	E9: Improve strategic-planning, training, monitoring and evaluation capacity	Number of completed research reports	New	1	2	1	0	0	1	
Investigate alternative service delivery best practices to further improve services		Number of best practices introduced	New	New	New	1	0	0	0	1
Conduct on-site monitoring of projects and services		Number of visits re validation of performance information	New	New	New	24	4	10	5	5
Cascade Annual Performance Plan to frontline officials		Number of frontline staff informed	200	400	484	100	0	30	40	30
Promote the values of Batho Pele Change Management Programme to frontline staff	E9: Enhance Batho Pele skills	Number of offices informed about Batho Pele Change Management Engagement Programme	5	10	14	10	0	2	5	3

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Sub-Sub-Programme: Internal Audit

Strategic Objective No.1. 4: Ensure compliance to principles of good governance

Measurable objectives	FSGDS Programme Linkage	Performance Indicators	Performance Targets			2009/2010 Quarterly Performance Targets				
			Actual 2006/07	Actual 2007/08	Actual 2008/09	Year 1 2009/2010	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Audit governance, controls and risk management systems within the Department in accordance with Audit Plan.	E9: Building government's capacity in critical areas.	Strategic and Operational Risk Assessments plans facilitated.	New	Risk register in place	2	2	0	2	0	0
		Number of audit performed at identified high risk areas	New	23	4	8		3	3	2
		Number of follow up audits performed	New	18	17	6	1	1	2	2
		Number of high risk findings addressed	New	60	5	3	0	1	1	1

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Sub-Sub-Programme: Legal 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				2009/2010 Quarterly Performance Targets			
			Actual 2006/07	Actual 2007/08	Actual 2008/09	Year 1 2009/2010	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Promote the functioning of the Department within a sound legal framework	D1: Reduce time to finalise cases in court	Percentage of requests for legal opinions responded to within 7 days	New	96%	97%	100%	100%	100%	100%	100%
		Number of cases referred to state attorney	New	24	33	30	5	10	10	5
		Number of Legal contracts facilitated	New	New	27	50	10	20	10	10
		Number of Legal contracts monitored	New	12	130	50	15	20	10	5

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Sub-Sub-Programme: Information Security

Strategic Objective 1.5: Provide safe and secure environment

Measurable objectives	FSGDS Programme Linkage	Performance Indicators	Performance Targets				2009/2010 Quarterly Performance Targets			
			Actual Output 2006/07	Actual Output 2007/08	Base Year 2008/09	Year1 2009/10	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Ensure compliance to safety and security standards	Enhance the Provincial Government Security Strategy	Number of security appraisals conducted	New	10	20	30	7	7	8	8
		Number of threat risk assessments conducted	New	20	50	60	10	20	25	5

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Programme 2: Public Works

Sub-Programme: Works Design, Construction and Maintenance

Strategic Objective No. 2.1: Create an enabling environment that facilitates and promotes sustainable infrastructure in the Free State Province

Measurable objectives	FSGDS Programme Linkage	Performance Indicators	Performance Targets			2009/10 Quarterly Performance Targets				
			Actual Output 2006/07	Actual Output 2007/08	Actual 2008/09	Year 1 2009/10	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Complete projects within the stipulated contract time.	B4: Upgrade and maintain all government buildings	Percentage Projects completed	New	95%	31	95% of 61 projects	5	20	30	6
Develop and champion programmes and strategies towards improved construction	E3: Create BBBEE opportunities for woman, youth and people with disabilities	Number of EPWP job opportunities created	New	New	1300	500	100	150	150	100
		Number of emerging contractors participating in Contractor Development Programme	New	60%	116	132 over two years	132	0	0	0
		Number of youth intake to acquire artisans skills	New	50%	1.062	393	0	0	150	243
		Number of BBBEE contractors participating in works infrastructure projects	New	80%	161	100	25	25	25	25
		Number of technical staff in training professionally registered	New	New	3	10	0	3	5	2

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Works Construction and Maintenance Projects and Budget for 2009/2010

No.	Project Description	Budget 2009/10	Cycle Duration		2009/10 Quarterly Targets			
			Start Date	End Date	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Construction								
1	Construction of New Office Building Phase 2 and infrastructure enhancement	R 4,287m	1 April 2009	31 March 2010	10%	45%	67%	100%
2	Social Development: Upgrade Office Building Kroonstad	2m	1 April 2009	31 March 2012	Planning	Planning	10% construction	20%
3	Upgrade Bethlehem Testing Centre	13m	1 April 2009	31 March 2012	15%	35%	40%	45%
4	Upgrade Harrismith Testing Centre	13m	1 April 2009	31 March 2012	15%	35%	40%	45%
5	Upgrading of the Legislature	9m	1 April 2009	31 March 2010	Planning	Construction	50%	100% Construction
TOTAL		R 41,287m						

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Sub-Programme: Property Management

Strategic Objective No. 2.2: Provide leadership to the property industry towards promoting sustainable economic growth, transformation and development

Measurable objectives	FSGDS Programme Linkage	Performance Indicators	Performance Targets				2009/2010 Quarterly Performance Targets			
			Actual Output2006/07	Actual Output2007/08	Actual 2008/09	Year1 2009/10	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Transform the property industry	B4 Transform government's property ownership (BBBEE)	Number of entrepreneurs created through Introduction of the Property Incubator Programme	New	New	New	5	Planning	Planning	5	0
		50% of total lease expenditure awarded to HDIs	R 7.195m	R11.32m	R22.06m	R25.1m	6.275m	6.275m	6.275m	6.275m

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Strategic Objective No. 2.3: Manage Provincial Government owned and leased Immovable Assets effectively.

Measurable objectives	FSGDS Programme Linkage	Performance Indicators	Performance Targets				2009/2010 Quarterly Performance Targets			
			Actual 2006/07	Actual 2007/08	Actual 2008/09	Year1 2009/10	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Implement Competitive Asset Management Strategy	E8. Improve asset management	Asset Register enhanced	Service provider appointed	Identification of all government properties	Registration of all properties Reallocation	Conditional assessments	Motho Xhariep	Lejweleputswa	Fezile Dabi	Thabo Mofutsanyana
		Compliance to Occupational Health and Safety requirements: (Acquisition of equipment, signage and training of people)	New	New	New	Motho Xhariep	Planning	Training	Signage	Placement of equipment
		Disposal of redundant properties	New	161	2	20	Planning	Planning	Planning	20
		Implementation of the National Infrastructure Maintenance Strategy	New	New	New	A costed building maintenance plan developed	Motho Xhariep	Lejweleputswa	Fezile Dabi	Thabo Mofutsanyana
Utilise office space maximally	C5 Provide other government accommodation/ buildings	Office space allocated in line with norms and standards	90%	128	70	Motho Xhariep Lejweleputswa	Planning	Motho	Xhariep	Lejweleputswa
Roll-out of the Government Immovable Asset Management Act	B4 Ensure designated funding and maintenance of government property	Number of user Asset Management Plans developed	New	New	New	11	11	0	0	0
		Custodian Asset Management Plan developed	New	New	New	1	1	0	0	0

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Strategic Objective No. 2.3: Manage Provincial Government owned and leased Immovable Assets effectively.

Measurable objectives	FSGDS Programme Linkage	Performance Indicators	Performance Targets			2009/2010 Quarterly Performance Targets				
			Actual Output2006/07	Actual Output2007/08	Actual 2008/09	Year1 2009/10	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Operational Property & Housekeeping Implement Competitive Asset Management Strategy	B4 Ensure designated funding and maintenance of government property	Number of buildings serviced on full time basis (Improved cleanliness in government properties)	New	New	113	132	132	0	0	0
		Number of buildings serviced on full time basis (Improved maintenance of gardens on government properties).	New	New	12	50	10	20	10	10
		Number of buildings serviced on a part time basis	New	93	93	55	5	10	20	20
	N/A	Number of buildings installed with energy saving devices	New	New	10	30	5	5	10	10

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Public Works Sector Specific Performance Indicators – Non-Financial Data MTEF 2009/2010 – 2011/2012

Performance Indicators: Property Portfolio - State Owned Portfolio		Performance Targets	
		2009/2010	
Department of Education			
Number of properties (land) owned		1,414	
Number of vacant urban properties (land) owned		80	
Number of unutilised rural properties (land) owned		3	
Number of hectares of land owned			
Number of properties with buildings owned		1,497	
Number of square metres of buildings owned		0	
Department of Health			
Number of properties (land) owned		265	
Number of vacant urban properties (land) owned		4	
Number of unutilised rural properties (land) owned		0	
Number of hectares of land owned			
Number of properties with buildings owned		269	
Other Client Departments			
Number of square metres of buildings owned		0	
Number of properties (land) owned		4,533	
Number of vacant urban properties (land) owned		43	
Number of unutilised rural properties (land) owned		43	
Number of hectares of land owned			
Number of properties with buildings owned		4,619	
Number of square metres of buildings owned		0	
Other			
Number of properties (land) leased		0	
Number of hectares of land leased		0	
Number of buildings leased		0	
Number of square metres of buildings leased		0	

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Public Works Sector Specific Performance Indicators – Non-Financial Data MTEF 2009/201 – 2011/2012

Performance Indicators: Leased Portfolio		Performance Targets 2009/2010			
Department of Education					
Number of properties (land) leased				22	
Number of hectares of land leased				0	
Number of buildings leased				22	
Number of square meters of buildings leased				47609.00	
Department of Health					
Number of properties (land) leased				18	
Number of hectares of land leased				0	
Number of buildings leased				0	
Number of square metres of buildings leased				0	
Other				18	
Number of properties (land) leased				2,2232m2	
Number of hectares of land leased				0	
Number of buildings leased				0	
Number of square metres of buildings leased				0	

Property Management Projects and Budget for 2009/2010

No	Project Description	Budget 2009/10	Cycle Duration		2009/2010 Quarterly Targets			
			Start Date	End Date	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Property Portfolio								
1	Conditional Assessment in all districts	R 0,5m	01 April 2009	31 March 2010	Motheo Xhariep	Lejweleputswa	Fezile Dabi	Thabo Mofutsanyana
Operational Property and Housekeeping								
1	Installation of prepaid electricity metres in leased out houses	R 2,7m	01 April 2009	31 March 2010	20	30	30	20
2	Installation of irrigation system in other government office buildings	R 1,5	01 April 2009	31 March 2010	0	5	15	10
TOTAL		R 4,7m						

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Programme 3: Expanded Public Works Programme

Sub-Programme: Community Development

Strategic objective 3 1: Mobilise all stakeholders towards the successful implementation of the EPWP

Measurable objective	FSGDS Programme Linkage	Performance Indicators	Performance Targets			2009/10 Quarterly Performance Targets				
			Actual 2006/07	Actual t 2007/08	Actual 2008/09	Year 1 2009/10	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 EPWP job opportunities created	17 172	24 745	22,322	18,115 (8349 full time equivalent)	2,000	5,000	5,000	6,115
		- 30% Youth employed	5 666	7 423	6,697	5,435 (2,505)	1,000	1,500	800	2,135
		- 40% Women employed	5 666	9 898	8,929	7,246 (3,340)	1,500	2,000	1,800	1,946
		- 2% People with disabilities employed	103	495	446	362 (167)	50	70	100	142
		Number of municipalities implementing EPWP projects (geographic spread)	New	4	11	6	0	0	0	6

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Strategic objective 3. 2: Co-ordinate and monitor the implementation of the EPWP within the Free State Province

Measurable objective	FSGDS Programme Linkage	Performance Indicators	Performance Targets				2009/10 Quarterly Performance Targets			
			Actual t 2006/07	Actual Output 2007/08	Actual 2008/09	Year 1 2009/10	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Co-ordinate the implementation of the EPWP in the Province	E1. Coordinate strategic Programmes	Number of job opportunities created in four sectors:	17 172	24 745	22,322	18,115 (8349 full time equivalent)	2,000	5,000	5,000	6,115
		Social Sector	2 966	3 686	4,649	5,356(4201)	1,000	1,300	1,000	2,356
		Infrastructure Sector	9 437	11 276	11,068	8,471 (3311)	1,000	2,500	2,000	2,971
		Environmental and Cultural Sector	New	New	20	4,289 (837)	1,000	1,500	900	889

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Sub-Programme: Innovation and Empowerment

Strategic objective 3 1: Mobilise all stakeholders towards the successful implementation of the EPWP

Measurable objective	FSGDS Programme Linkage	Performance Indicators	Performance Targets			2009/10 Quarterly Performance Targets				
			Actual 2006/07	Actual 2007/08	Actual 2008/09	Year 1 2009/10	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Oversee the development and sustainability of the Emerging Enterprises	B3: Implement learnerships	Number of Emerging Contractors participating in Roads and Works projects	New	New	188 over a period of 2years	188		0		0
		Number of New Venture Creation Learnerships created	56	86	54 (28 Vuku'phile & 26 Makwane)	30	30	0		0
		Number of unemployed youth participating in Works projects.	New	500	107	393	0	393	0	0

Sub-Programme: EPWP Coordination and Monitoring

Strategic objective 3.3: Monitor the implementation of EPWP in the province

Measurable objectives	FSGDS Programme Linkage	Performance Indicators	Performance Targets			2009/10 Quarterly Performance Targets				
			Actual 2006/07	Actual 2007/08	Actual 2008/09	Year 1 2009/10	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 EPWP projects implemented by sectors	383	801	2,114	420	50	200	150	20
Measure the impact of EPWP provincial programme		Number of impact studies conducted	New	1	1	2	0	0	1	1

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Public Works Sector Specific Performance Indicators – Non-Financial Data 2009/2010

Performance Indicators	Actual 2006/07	Actual 2007/08	Actual 2008/09	Year 1 2009/10	2009/2010 Quarterly Performance Targets		
					Quarter 1	Quarter 2	Quarter 3
Number of people employed (Contractors in the Contractor Development Programme)	New	New	188 over two years		188	0	0
Number of EPWP jobs created	17 172	24,745	22,322	18,115 (8349 full time equivalent)	2,000	5,000	5,000
Number Youth employed	5 666	7 423	6,697	5,435 (2,505)	1,000	1,500	800
Number Women employed	5 666	9 898	8,929	7,246 (3,340)	1,500	2,000	1,800
Number people with disabilities employed	103	400	446	362 (167)	50	70	100
Number of people trained	New	New	New	7000	1,000	2,000	1,500
							2,500

Expanded Public Works Programme own Projects for 2009/2010

Project Description	Budget 2009/2010	Project Duration	
		Start Date	End Date
Food for Waste Programme for 60 households in the Masilonyana (Pilot project).	600,000	April 09	March 2010
Sasolburg/Gortin Access Road	12, 000, 000	April 09	March 2011
Kroonstad/Marabastad Access Road	12, 000, 000	April 09	March 2010
Total	30,000,000		

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Programme 4: Rural Development

Rural Development Programme own Projects for 2009/2010

Project Description	Budget 2009/2010	Project Duration	
		Start Date	End Date
Agri-Village project in: - Thabo Mofutsanyana - Roadside - Thaba Nchu - Bethany and - Diyatalawa	R7 mi	01 September 2009	31 March 2010
Premier's Flagship project for the development of Cornelia	5m	01 September 2009	31 March 2010

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