



## **FREE STATE PROVINCIAL GOVERNMENT**

# **PUBLIC WORKS, ROADS AND TRANSPORT**

## **THREE - YEAR GENERIC STRATEGIC PLAN 2005/06 - 2007/2008**

“A prosperous Free State through facilitation of sustainable  
infrastructure ”

## INTRODUCTION

This part of the Generic Strategic Plan seeks to synchronise strategic planning with the Medium –Term Expenditure Framework (MTEF) cycle.

The *document* is divided into three parts namely:

### Part A:

Provides a strategic overview of the department that is:

- vision,
- mission,
- values, as well as
- overall strategic goals and strategic objectives the department aims to achieve over the next three-years.

The focus in developing strategic goals and strategic objectives in this plan has been aligned to the four Balance Score Card perspectives to serve as a framework for strategic measurement and management system. These are:

- service delivery/customer,
- management/internal processes,
- financial management and
- training and learning.

### Part B:

This section gives more detailed planning information on the individual programmes and sub-programmes and specifies:

- measurable objectives
- performance measures
- performance targets and
- reconciliation of budget with the plan

## FOREWORD

The Tenth Anniversary of our Freedom is indeed a cause for celebration. The displacement of the apartheid political order by a democratic system has become an established fact of South African society. We are celebrating the achievements we have been made in laying the foundation for better life for all. There is no going back!

As we celebrate, we are equally reflecting on the challenges that continue to confront us into the second decade of freedom. The poverty, unemployment and underdevelopment that continue characterise the living conditions of our people have to be drastically reduced in the next 10 years.

The overwhelming renewal of the electoral mandate was a clear message from our people that we must confidently surge ahead with socio-economic transformation through a *People's Contract to Create Work and Fight Poverty*.

The dictums of the ANC's 2004 elections manifesto and *Vision 2014* will therefore serve as benchmarks against which we can and must measure our progress.

President Thabo Mbeki has already made commitments which constitute the Programme of Action of Government. The Premier of the Free State province, Ms Beatrice Marshoff, then sketched-out priorities for the province.

This Strategic Plan of our Department, the Department of Public Works, Roads and Transport, will therefore give an outline of our plan for the next five years inspired by Government policy trajectory and priorities.

We will use the six programmes contained in this Strategic Plan to improve service delivery, develop infrastructure, improve the public transport and ensure safety on our roads.

Our single greatest task is to halve poverty and unemployment by 2014. As a Department, our foremost programme for job creation and poverty reduction shall be the Expanded Public Works Programme.

---

Mr. Seiso Mohai

MEC for Public Works, Roads and Transport

## TABLE OF CONTENTS

\.....	1
<b>INTRODUCTION.....</b>	<b>2</b>
<b>FOREWORD .....</b>	<b>3</b>
<b>PART A: OVERVIEW AND STRATEGIC PLAN UPDATES .....</b>	<b>8</b>
1 OVERVIEW .....	8
2 VISION.....	9
3 MISSION .....	9
4 VALUES.....	9
5 LEGISLATIVE AND OTHER MANDATES.....	9
6 STRATEGIC PLAN UPDATE ANALYSIS .....	11
7 PROGRAMME BUDGET STRUCTURE .....	15
<b>PART B: PROGRAMME AND SUB-PROGRAMME PERFORMANCE TARGETS.....</b>	<b>16</b>
<b>8 PROGRAMME 1: ADMINISTRATION .....</b>	<b>16</b>
8.1 PROGRESS ANALYSIS.....	16
8.2 ANALYSIS OF CONSTRAINTS .....	16
8.3 DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES .....	16
8.4 SUB-PROGRAMME FINANCE, PROCUREMENT AND REVENUE MANAGEMENT .....	17
8.4.1 Policies, priorities and strategic objectives .....	17
8.4.2 Progress analysis.....	18
8.4.3 Analysis of constraints .....	18
8.4.4 Description of planned quality improvement measures.....	18
8.4.5 Resourcing information .....	18
8.4.6 Specification of measurable objectives and performance indicators:.....	19
8.5 SUB-PROGRAMME ORGANISATIONAL DEVELOPMENT AND KNOWLEDGE MANAGEMENT ....	20
8.5.1 Policies, priorities and strategic objectives .....	20
8.5.2 Progress Analysis.....	21
8.5.3 Analysis of constraints .....	21
8.5.4 Description of planned quality improvement measures.....	21
8.5.5 Specification of measurable objectives and performance indicators.....	22
8.6 SUB-PROGRAMME HUMAN RESOURCE MANAGEMENT .....	24
8.6.1 Policies, priorities and strategic objectives .....	24
8.6.2 Analysis of constraints .....	26
8.6.3 Description of planned quality improvement measures.....	26
8.6.4 Specification of measurable objectives and performance indicators:.....	27
8.7 SUB-PROGRAMME INTERNAL AUDIT .....	29
8.7.1 Policies, priorities and strategic objectives .....	29

8.7.2	<i>Analysis of constraints</i> .....	29
8.7.3	<i>Description of planned quality improvement measures</i> .....	29
8.7.4	<i>Measurable objectives, performance indicators and target</i> .....	30
8.7.5	<i>Reconciliation of budget with the plan: Programme 1</i> .....	30
<b>9</b>	<b>PROGRAMME 2: PUBLIC WORKS</b> .....	<b>31</b>
9.1	SITUATION ANALYSIS .....	31
9.2	PROGRESS ANALYSIS .....	31
9.3	POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES.....	32
9.4	ANALYSIS OF CONSTRAINTS AND MEASURES PLANNED TO OVERCOME THEM .....	33
9.5	DESCRIPTION OF PLANNED QUALITY IMPROVEMENT MEASURES.....	34
9.6	SPECIFICATION OF MEASURABLE OBJECTIVES AND PERFORMANCE INDICATORS: .....	35
9.7	SUB-PROGRAMME –PROPERTY MANAGEMENT .....	36
9.7.1.	<i>Strategic goals, strategic objectives and efficiency measures for Property Management</i> .....	36
9.7.2.	<i>Progress analysis</i> .....	36
9.7.3.	<i>Analysis of constraints and measures planned to overcome them</i> .....	37
9.7.4.	<i>Description of planned quality improvement measures</i> .....	37
9.7.5.	<i>Specification of measurable objectives and performance indicators</i> .....	42
9.8	SUB-PROGRAMME SECURITY ADMINISTRATION .....	43
9.8.1.	<i>Situational Analysis</i> .....	43
9.8.2.	<i>Strategic Goals, Strategic Objectives and Efficiency Measures</i> .....	44
9.8.3.	<i>Progress Analysis</i> .....	44
9.8.4.	<i>Analysis of constraints and measures to overcome them</i> .....	45
9.8.5.	<i>Specification of measurable objectives and performance indicators</i> .....	46
9.8.6.	<i>Reconciliation of budget with the plan</i> .....	47
<b>10</b>	<b>PROGRAMME 3: ROADS INFRASTRUCTURE</b> .....	<b>48</b>
10.1.	<i>Situation analysis</i> .....	49
10.2.	<i>Progress Analysis</i> .....	53
10.3.	<i>Analysis of constraints and measures to overcome them</i> .....	54
10.4.	<i>Description of Planned Quality Improvement Measures</i> .....	54
10.5.	<i>Planned capital expenditure on road infrastructure</i> .....	56
10.7.	<i>Sub-programme: Roads and Land Transport Planning</i> .....	59
10.7.1.	<i>Policies, Priorities and strategic objectives</i> .....	60
10.7.2.	<i>Analysis of constraints and measures planned to overcome them</i> .....	61
10.7.3.	<i>Description of planned quality improvement measures</i> .....	61
10.7.4.	<i>Specification of measurable objectives and performance indicators</i> .....	62
10.8.	<i>Sub-programme Road Construction and Maintenance</i> .....	65
10.8.1.	<i>Situation analysis</i> .....	65
10.8.2.	<i>Strategic Goals, Strategic Objectives and Efficiency Measures</i> .....	71
10.8.3.	<i>Sub-programme Road Infrastructure: measurable objectives, performance indicators and targets:</i> 72	
10.8.4.	<i>Condition of road infrastructure by district</i> .....	72
10.8.5.	<i>Reconciliation of budget with the plan</i> .....	73
10.9.	<i>Road Building Equipment</i> .....	73
10.9.1.	<i>Progress Analysis</i> .....	73
10.9.2.	<i>Analysis of Constraints</i> .....	74
10.9.3.	<i>Analysis Of Performance Measures</i> .....	74
10.9.4.	<i>Measurable Objectives, Performance Indicators</i> .....	75
<b>11.</b>	<b>PROGRAMME 4: PUBLIC TRANSPORT</b> .....	<b>76</b>

11.1.	<i>Situation analysis</i> .....	76
11.2.	<i>Sub-Programme Transport Operations / Regulation and Control</i> .....	77
11.2.1.	<i>Policies, priorities and strategic objectives</i> .....	77
11.2.2.	<i>Progress Analysis</i> .....	78
11.2.3.	<i>Analysis of constraints and measures planned to overcome them</i> .....	78
11.2.4.	<i>Description of planned quality improvement measure</i> .....	79
11.2.5.	<i>Specification of measurable objectives and performance indicators</i> .....	79
11.3.	<i>Sub-Programme Operator Safety and Compliance</i> .....	81
11.3.1.	<i>Policies, priorities and strategic objectives</i> .....	81
11.3.2.	<i>Progress Analysis</i> .....	81
11.3.3.	<i>Analysis of constraints and measures planned to overcome them</i> .....	82
11.3.4.	<i>Description of planned quality improvement measure</i> .....	82
11.3.5.	<i>Specification of measurable objectives and performance indicators</i> .....	83
11.3.6.	<i>Reconciliation of budget with plan</i> .....	83
<b>12.</b>	<b>PROGRAMME 5: TRAFFIC MANAGEMENT</b> .....	<b>84</b>
12.1.	<i>Specified policies, priorities and strategic objectives</i> .....	84
12.2.	<i>Progress analysis</i> .....	84
12.3.	<i>Analysis of constraints</i> .....	85
12.4.	<i>Description of planned quality improvement measures</i> .....	85
12.5.	<i>Sub-programme: Traffic Law Enforcement</i> .....	86
12.5.1.	<i>Specified policies, priorities and strategic objectives</i> .....	88
12.5.2.	<i>Progress analysis</i> .....	88
12.5.3.	<i>Analysis of constraints and measures planned to overcome them</i> .....	88
12.5.4.	<i>Description of planned quality improvement measures</i> .....	88
12.6.	<i>Sub-programme: Road Safety Education</i> .....	91
12.6.1.	<i>Specified policies, priorities and strategic objectives</i> .....	91
12.6.2.	<i>Progress analysis</i> .....	91
12.6.3.	<i>Analysis of constraints and measures planned to overcome them</i> .....	91
12.6.4.	<i>Description of planned quality improvement measures</i> .....	92
12.6.5.	<i>Specification of measurable objectives and performance indicators</i> .....	92
12.7.	<i>Sub-programme: Transport Administration and Licensing</i> .....	92
12.7.1.	<i>Situation analysis</i> .....	92
12.7.2.	<i>Priorities</i> .....	93
12.7.3.	<i>Analysis of constraints and measures planned to overcome them</i> .....	93
12.7.4.	<i>Description of planned quality improvement measures</i> .....	93
12.7.5.	<i>Specification of measurable objectives and performance indicators</i> .....	93
12.7.6.	<i>Reconciliation of budget with plan</i> .....	94
<b>13.</b>	<b>PROGRAMME 6: COMMUNITY BASED PROGRAMME</b> .....	<b>94</b>
13.1.	<i>SITUATIONAL ANALYSIS</i> .....	94
13.2.	<i>POLICIES, PRIORITIES AND STRATEGIC OBJECTIVES</i> .....	95
13.3.	<i>ANALYSIS OF CONSTRAINTS</i> .....	96
13.4.	<i>PLANNED QUALITY IMPROVEMENT MEASURES</i> .....	96
13.5.	<i>SUB-PROGRAMME TRAINING PROGRAMME</i> .....	97
13.5.1.	<i>Situational Analysis</i> .....	98
13.6.	<i>SUB-PROGRAMME EMPOWERMENT IMPACT ASSESSMENT</i> .....	98
13.6.1.	<i>Situational Analysis</i> .....	98
13.7.	<i>SUB-PROGRAMME POVERTY ERADICATION</i> .....	99
13.7.1.	<i>Situational Analysis</i> .....	99
13.8.	<i>SUB-PROGRAMME EMERGING CONTRACTOR DEVELOPMENT</i> .....	99

13.8.1.	Situational Analysis.....	99
14.	RECONCILIATION OF THE DEPARTMENTAL BUDGET WITH PLAN .....	102
15.	MEDIUM-TERM REVENUES .....	103
15.1.	SUMMARY OF REVENUE: PUBLIC WORKS, ROADS AND TRANSPORT .....	103
15.2.	DEPARTMENTAL REVENUE COLLECTION .....	103
16.	CAPITAL INVESTMENT PLAN, MAINTENANCE AND ASSET MANAGEMENT.....	104
17.	COORDINATION, CO-OPERATION AND OUTSOURCING PLANS.....	111
17.1.	CONDITIONAL GRANTS .....	111
17.2.	INTERDEPARTMENTAL LINKAGES .....	111
17.3.	LOCAL GOVERNMENT LINKAGES.....	112
17.4.	PUBLIC, PRIVATE PARTNERSHIPS, OUTSOURCING ETC .....	112
18.	SAFETY HEALTH ENVIRONMENT (SHE) .....	112

## PART A: OVERVIEW AND STRATEGIC PLAN UPDATES

### 1 OVERVIEW

In line with the President's State of the Nation Address, the Department of Public Works, Roads and Transport will henceforth in its intervention strategies focus more on implementation of the Expanded Public Works Programme to enhance job creation as well as position the poor at the centre of its service delivery efforts. To increase the uptake of the learners and improve focus on scarce skills, the Department will engage with all the Sector Education and Training Authorities (SETA's).

The Strategic Plan 2005/2006 – 2008/2009 has been aligned towards the MEC's main focus areas namely:

- Capital improvement
- Service delivery improvement
- Job creation and SMME development
- Poverty alleviation
- Expanded Public Works Programme
- Urban Renewal and
- Integrated Sustainable Rural Development.

In realising these priorities, the Department will incorporate the Balance Score Card Perspective with its planning in order to be more customer focused, improve the internal processes, provide competent staff and ensure good governance.

*In the coming three years the Department will be evaluated in terms of the following efficiency measures:*

- Reduce the condition of surfaced roads, poor and very poor from current 56% to <51%,
- Reduce the number of gravel roads in poor and very poor condition from current 60% to 55%,
- Align 80% of the Public Transport priorities with the National Land Transport Transition Act (NLTTA) 22 of 2000,
- Implement rural mobility strategy,
- Allocate 20 % of the asset value to building maintenance,
- Relocate 100% of government offices to CBD at Sasolburg and Welkom by March 2007
- Implement 60% of the Road to Safety Strategy,
- Break-even on the programme and Departmental Vote and,
- 10% Increase in revenue

---

**Adv. Makhosini Msibi**

**Accounting Officer: Department of Public Works, Roads and Transport**



## 2 VISION

A prosperous Free State through facilitation of sustainable infrastructure.

## 3 MISSION

To ensure the provision, promotion and sound management of assets, transportation and infrastructure systems, which are safe, affordable, reliable, accessible and sustainable.

## 4 VALUES

The strategy of the Free State Department of Public Works, Roads and Transport is shaped by the following values:

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

## 5 LEGISLATIVE AND OTHER MANDATES

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

- Public Finance Management Act, 1999 (Act No. 1 of 1999) as amended by Act 29 of 1999 and Treasury Regulations.  
The Public Finance Management Act is seeking to coordinate planning, budgeting, monitoring and reporting.
- 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, Act No. 7 of 2003  
The Act stipulates the reporting and requirements for the Grant and other budgets.
- Black Economic Empowerment Act, Act 53 of 2003  
The Act is aimed at facilitating broad-based black economic empowerment by enabling meaningful participation of the black people in the economy.
- The Expropriation Act, 1975 (Act No. 63 of 1975)  
The Act determines the expropriation process, as well as the calculation, determination and payment of compensation for any and all immovable properties acquired.

- The Mineral Act, 1991 (Act No. 50 of 1991)  
This Act deals with the prospecting, mining and disposal of minerals, as well as the opening, rehabilitation and closure of quarries.
- The National Veld and Forest Fire Act 1998  
The Veld Fire Act deals with the management of veld fires and assigns certain responsibilities to adjacent land owners.
- Advertising on Roads and the Ribbons Development Act (Act No. 1 of 1940)  
Deals with the advertisement and development adjacent to the roads network
- The National Land Transport Transition Act, 2000 (Act 22 of 2000)  
The Act deals with the following related functions:
  - Planning and the integration of transport;
  - The regulation of public transport and
  - The institutional relationship.
- Free State on the Move Policy Document  
The policy document serves as guiding document with regard to the restructuring of the Department of Public Works, Roads and Transport.
- The National Road Traffic Act, 1996 (Act No. 93 of 1996)  
This act deals mainly with the regulation of traffic.
- Local Government Demarcation Act, 1998 (Act No. 27 of 1998)  
This Act guides the department in the selection of the main centres to develop district head offices.
- Local Government Municipal Structures Act, 1998 (Act No. 117 of 1998)  
Differentiate between the activities that should be performed by Municipality and the Province
- Occupational Health and Safety Act, 1993 (Act 85 of 1983)  
The Act deals with safety measures in the work place.
- Control of Access to Public Premises and Vehicles Act, 1985 (Act 53 of 1985)  
The provision of this act covers access control of vehicles, visitors and public officials to government premises.
- The Roads Ordinance (Ordinance No. 4 of 1968)  
The Roads Ordinance deals with the overarching management and implementation of roads related projects.
- Free State Land Administration Act, 1998, (Act No. 1 of 1998)  
The act regulates the acquisition and disposal of state assets and also determines the appropriate delegations for officials to deal with property transactions.
- White Paper: Public Works Towards the 21st Century, 1997.  
This White Paper reflects the Department of Public Works' (DPW's) intention to establish a durable strategy that demonstrates how South Africa's broader socio-economic objectives will be met in part through expanded investments in public works and dynamic changes in the DPW's approach to public works programmes, property investments, property and facilities management and project management.
- White Paper: Creating an Enabling Environment for Reconstruction, Growth and Development in the Construction Industry, 1999.  
The White Paper sets out Government's vision for an enabling strategy aimed at enhanced delivery, greater stability, improved industry performance, value for money and the growth of the emerging sector. It is premised on increasing public-sector demand and identifies the need for improved public-sector capacity to manage the delivery process.

- Policy Document on the Statutory Regulation of the Built Environment Professionals, 1999.  
The purpose of this policy is to ensure that professionals' functions are performed only by persons with the necessary competence.

**Legislation under which the Trading Entity (Government Garage and Road Building Equipment) was established:**

Treasury Regulation 19/2002: Trading Entities.

**Functions of each trading entity:**

**Government Garage:** The Provisioning of motor transport to the Provincial and National Governments

**Road Building Equipment:** The provisioning of Road Building Equipment to Provincial Government and Local Governments.

**Accountability arrangements established between the Accounting Officer and the Management of the trading entity:**

A formal Policy Reporting Framework was compiled in which an accounting manager is appointed as Head of the trading entity.

## 6 STRATEGIC PLAN UPDATE ANALYSIS

The Department's Strategic Plan 2005/06 – 2007/08 has been aligned to the priorities in the Vision 2014 document as well as to the Free State Development Plan strategies with the mission to ensure that the Department operates within the mandates of both National and Provincial aspirations. To ensure that the Department moves towards the direction of the MEC's seven focus areas, the strategic goals and strategic objectives have been revised. The competency profile of all the managers will be assessed and developed to ensure that service delivery is characterized by speed, innovation, short cycle times, quality and customer satisfaction.

The strategic goals have again been organised into the four Balance Score Card Perspective that is, financial, internal processes, customers and training and learning perspectives to serve as a framework for Department's strategic measurement and management system.

Former Strategic Goals		Revised Strategic Goals	
1.	Delivery of basic needs accelerated.	1.	An enabling infrastructure environment provided for social and economic development.
2.	Refocus on core functions (e.g. policy formulation, regulation and management).	2.	Core functions and policies implemented
3.	Poverty alleviated.	3.	A secure and safe environment provided
4.	Sustainable economic growth and job creation facilitated	4.	Government expenditure utilised to alleviate poverty and unemployment.
5.	Revenue and cost recovery maximised	5.	Implementation, coordination and monitoring of the Provincial Expanded Public Works Programme
6.	Efficiency, effectiveness and transparency promoted.	6.	Corporative Governance promoted
		7.	Internal processes improved
		8.	Competent and productive workforce created.

### ALIGNMENT BETWEEN VISION 2014, FREE STATE DEVELOPMENT PLAN (FSDP) PRIORITIES AND THE DEPARTMENTAL GOALS

Vision 2014	FSDP Priorities	1#	FSDP Strategies	PWRT Strategic Goals
Economic Transformation	Enhancing Economic Development and Job Creation	E2	To promote the creation and expansion of SMME's	Government expenditure utilised to alleviate poverty and create employment.  Implementation, coordination and monitoring of the Provincial Expanded Public Works Programme.
		E3	Enhancing livelihoods security and self-reliance	
		E8	To develop and expand the transport and distribution industry	
Infrastructure Development and Communications	Providing and Facilitating Sustainable Infrastructure	I1	Overcoming the backlogs in infrastructure	An enabling infrastructure environment provided for social and economic development.  Core functions and policies implemented.
		I2	Use of labour-intensive and community-based construction and maintenance where possible	
		I3	Improve and create innovative ways of construction, increase the promotion spent on maintenance and outsourcing of construction and maintenance	
		I4	Ensuring that infrastructure is integrated, accessible and linked with a basket of services	
Social Transformation	Investing in the Development of People	P1	To enhance people's skills and self-reliance	Internal processes improved.  Competent and productive workforce created.
		P3	To provide special programmes for the survival, development, care and protection of the vulnerable	
		P4	To prevent the spread of HIV/AIDS and infectious diseases and provide support and care to those infected and affected	
Peace and Stability	Ensuring a Safe and Secure Environment	S4	Protect people on government premises and property of government	A secure and safe environment provided.
		S6	Ensure effective and efficient traffic policing and road incident management in the Province	
The State and Governance	Good/Co-operative Governance with Sustainable Use of Resources and the Environment	G1	Ensure the implementation and monitoring of the FSDP by all departments.	Corporative Governance promoted.
		G2	Ensure effective communication with stakeholders and clients.	
		G3	Implement an effective Performance Management System (including appraisal by clients)	
		G4	Implement effective mechanisms and processes to build capacity and manage inter and intra governmental relations	
		G5	Improved and co-coordinated revenue collection measures and mechanisms	
		G6	Ensure integrated development planning	

<sup>1</sup> # - Represent the Strategies under each of the five FSDP Priorities areas.

## DEPARTMENTAL STRATEGIC GOALS AND STRATEGIC OBJECTIVES LINKED TO THE BALANCE SCORE CARD (BCS) PERSPECTIVES

Balance Score Card Perspective	Strategic Goals	Strategic Objectives	Responsibility Matrix per Chief Directorate		
			Administration	Roads and Transport	Public Works
Service Delivery/Customer	1. An enabling infrastructure environment provided for social and economic development.	1.1. Ensure the preservation of the road network.	S	A	S
		1.2. Restructure road-building equipment for effective service delivery.	S	A	S
		1.3. Provide sustainable integrated public-transport	S	A	S
		1.4. Promote non motorised transport in rural areas	S	A	S
		1.5. Improve social infrastructure to rural communities.	S	A	A
		1.6. Build, upgrade and maintain Provincial Building Portfolio.	S	S	A
	2. Core functions and policies implemented.	2.1. Rent additional government properties	S	S	S
		2.2. Investigate alternative service delivery models for non-core activities.	A	S	S
		2.3. Promote urban renewal.	S	S	A
		2.4. Facilitate the integration of modes by local municipalities	S	A	S
	3. A secure and safe environment provided.	3.1. Develop and implement information security and physical security in line with the MISS principles.	S	S	A
		3.2. Assess the department's security threat vulnerability and put in place appropriate security systems.	S	S	A
		3.3. Develop and monitor the implementation of the Health and Safety Environment (SHE) plan.	A	A	A
		3.4. Ensure a safe and secure transport environment.	A	A	S
		3.5. Ensure effective and efficient traffic policing and road incident management	S	A	S
	4. Government expenditure utilised to alleviate poverty and create employment.	4.1. Utilize government property optimally.	S	S	A
		4.2. Identify and earmark vacant property with entrepreneurial potential.	S	S	
		4.3. Promote broad-based Black Economic Empowerment	A	A	A
		4.4. Ensure utilization of local labour with job creation.	S	A	A
		4.5. Facilitate empowerment of HDI contractors and suppliers.	S	A	A
		4.6. Ensure implementation of labour intensive construction on all construction projects.	S	A	A

<sup>2</sup>"A" indicates that the Chief Directorate is accountable for the achievement of the strategic objective

"S" indicates that the chief Directorate provides support towards achievement of the strategic objective

NB. Accountability role is allocated to all the Chief Directorate with regard to the "Transversal Issues"

Balance Score Card Perspective	Strategic Goals	Strategic Objectives	Responsibility Matrix per Chief Directorate		
			Administration	Roads and Transport	Public Works
Service Delivery/Customer	5. Implementation, coordination and monitoring of the Provincial Expanded Public Works Programme.	5.1. Provide employment opportunities to local unemployed people using labour intensive-construction methods.	S	A	A
		5.2. Ensure that all beneficiaries receive life-skills and labour-market information training during their period of employment	S	A	A
		5.3. Create sustainable employment opportunities or learnerships by facilitating micro business opportunity associated with the community assets.	A	A	A
		5.4. Implement emerging contractor development programme.	S	A	A
Financial Management	6. Corporative Governance promoted	6.1. Ensure efficient and effective financial management in line with the PFMA.	A	S	S
		6.2. Improve and increase revenue collection from existing revenue sources.	A	S	S
		6.3. Provide service delivery in an efficient and cost-effective manner	A	A	A
Management/Internal Processes	7. Internal processes improved.	7.1. Install and maintain effective emergency communication network.	S	S	A
		7.2. Create a conducive working environment (accommodation) for departmental personnel.	S	S	A
		7.3. Lower cycle times	A	A	A
		7.4. Improve and maintain existing systems.	A	A	A
		7.5. Implement and monitor special programmes for the development, care and protection of the vulnerable groups (women, disabled, youth, children and those affected with HIV/AIDS).	A	S	S
		7.6. Improve internal and external communication and build the image of the department.	A	A	A
Training and Learning	8. Competent and productive workforce created.	8.1. Train and develop departmental personnel according to the departmental needs.	A	S	S
		8.2. Attract and retain a highly skilled, diverse workforce capable of delivering quality service	A	A	A
		8.3. Create a workplace that fosters teamwork, integrity and professionalism	A	A	A
		8.4. Achieve high degrees of innovation, efficiency, effectiveness and quality through the utilisation of Information Technology.	A	A	A

## 7 PROGRAMME BUDGET STRUCTURE

The activities of the Department of Public Works, Roads and Transport are organised in the following six programmes:

Programme	Sub-programme
1. Administration	Office of the MEC Management Corporate Support Programme Support Office
2. Public Works (The capital budget of the Department of Education remains with Public Works.)	Programme Support Office Health Education Agriculture Housing Local Government Social Development Other Infrastructure Property Management Security Administration
3. Road Infrastructure	Programme Support Office Planning Design Construction Maintenance Financial Assistance
4. Public Transport	Programme Support Office Planning Infrastructure Empowerment and Institutional Management Operator Safety and Compliance Regulation and Control
5. Traffic Management	Programme Support Office Safety Engineering Traffic Law Enforcement Road Safety Education Transport Administration and Licensing Overload Control
6. Community Based Programmes	<ul style="list-style-type: none"> <li>- Programme Support</li> <li>- Training Programmes</li> <li>- Empowerment Impact Assessment</li> <li>- Poverty Eradication</li> <li>- Emerging Contractor Development</li> <li>- Expanded Public Works Programme (EPWP) (EPWP is a cross cutting issue and will thus, be incorporated among the selected infrastructure, social, economic and environmental projects)).</li> </ul>

## **PART B:**

### **PROGRAMME AND SUB-PROGRAMME PERFORMANCE TARGETS**

#### **8 PROGRAMME 1: ADMINISTRATION**

Programme 1 is a "support service programme" in terms of the PFMA. The programme consists of the following sub-programmes: Financial, Procurement and Revenue Management, Human Resources Management, Organisational Development and Knowledge Management and Internal Audit. The Internal Audit sub-programme functions independently as prescribed by the PFMA.

##### **8.1 Progress analysis**

- To ensure sound implementation of the PFMA as well as internal controls, the Director Financial, Procurement and Revenue Management and the Director Internal Audit were appointed.
- Supply Chain Management is being implemented to ensure fair, equitable, transparent, competitive and cost effective procurement practices.
- Service Level Agreements and regular bilateral meetings with client departments for infrastructure delivery are in place.

##### **8.2 Analysis of constraints**

- In-effective communication.
- Shortage of Information Technology (IT) expertise.
- Adherence to statutory deadlines.
- Non-filling of strategically positioned posts.
- Undefined organisational culture.
- No integrated framework for Human Resource Management.
- Weak learning culture.
- Limited departmental focus on Batho Pele principles with service delivery.

##### **8.3 Description of planned quality improvement measures**

- Implementation and monitoring of an Integrated Communication Policy.
- Recruit and retain IT specialists.
- Adopt Project Management principles with all assignments.
- 100% filling of critical budgeted posts.
- Management of individual and organizational performance.
- Co-ordination of transfer of employees affected by Resolution 7 of 2002.
- Conduct organisational study to determine the organisational culture.
- Put mechanisms in place to ensure a learning culture.
- Display Service Standards at all strategic Service Points



## 8.4 SUB-PROGRAMME FINANCE, PROCUREMENT AND REVENUE MANAGEMENT

**Finance Management Sub-programme** renders Financial Management, Supply Chain Management, Budgeting and Reporting, Revenue and Strategic Planning activities. The main purpose of the sub-programme is to support other programmes in terms of financial management issues, planning, control processes and improve administrative financial efficiency throughout the department.

The department's political office bearer and support staff, as well as top management are also included in this budget. Although not separate sub-programmes, the departmental overhead top-slice amounts for Auditor General Fees, Skills Development Levy, bursaries, and State Attorney.

The sub-programme provides a support function to the service delivery programmes. Its main focus is to ensure compliance in terms of PFMA and the related Treasury Regulations.

### 8.4.1 Policies, priorities and strategic objectives

#### Policies,

##### *Supply Chain Management Sub-division*

- Policy to Guide Uniformity in Procurement Reform Processes in Government
- Regulations in Terms of Section 76(4)(c) of the Public Finance Management Act, 1999 (Act No. 1 of 1999 as amended by Act 29 of 1999) (PFMA): Framework for Supply Chain Management
- A Strategy for Broad-Based Black Economic Empowerment
- Supply Chain Management – A guide for Accounting Officers/Authorities (February 2004)

##### *Revenue Management Sub-division*

- Revenue collection policy-PFMA
- Tariffs review policy-PFMA

##### *Financial Management Sub-division*

- Management of Losses
- Policy for the identification, collection, safeguarding, recording and reconciliation of revenue
- Petty Cash Policy
- Entertainment Policy
- Policy on Private rented vehicles
- Policy on subsidized vehicles
- Policy for strong rooms and safes
- Telephone policy

#### Priorities

- Accurate and reliable Annual Financial Statements
- Good corporate governance
- Internal and External Customer care
- Establishment of marketing unit at Registering Authorities.
- Management development to strengthen financial skills
- Revenue collection

## Strategic goals, strategic objectives and efficiency measures

Balance Score Card Perspectives	Strategic Goals	Strategic Objectives	Efficiency Measures	2004/05 Actual	2005/06 Estimate
Financial Management	Corporate Governance promoted	Ensure efficient and effective financial management in line with the PFMA.	Break-even on the programme and Departmental Vote.	100%	100%
		Improve and increase revenue collection from existing revenue sources.	10% increase in revenue.	10%	10%
		Provide service delivery in an efficient and cost-effective manner	Bi - annual performance audits	Reduction in audit queries	No Audit queries

## 8.4.2 Progress analysis

- The departmental financial monthly reports are of a high-standard and submitted on time
- Financial management capacity has been addressed by appointing financial managers per programme. These Financial Managers are responsible to ensure that the monthly projections and cash flows are accurate.
- One-on-one monthly performance assessment is being introduced to ensure implementation of the strategy as well as strengthening managerial competencies.
- Departmental formal training sessions will be aligned to the specific needs of each Business Unit/Directorate.

## 8.4.3 Analysis of constraints

- General accounting expertise;
- Lack of performance measurement tools;
- High staff turnover especially at revenue offices,
- Financial understanding, proper planning and budgeting processes are among the most serious weaknesses in the department

## 8.4.4 Description of planned quality improvement measures

- The strategic focus is to improve the quality of the quarterly and annual reports
- Train and empower all levels of management to effectively manage budgets.
- Pay attention to financial directives and requirements as prescribed by Provincial Treasury.
- Benchmarking exercises with other departments for best practices and continuous improvement of the standards

## 8.4.5 Resourcing information

- The department has a lack of financial skilled personnel as well as a need to empower programme and responsibility managers to understand the PFMA and basic accounting system.

## 8.4.6 Specification of measurable objectives and performance indicators:

FSDP Priorities #	Measurable Objectives	Performance measures	Base Year 2004/05	Year 2005/06	Year 2006/07	Year 2007/08
			Base Year	Target	Target	Target
<b>Supply Chain Management Sub-division</b>						
E2.6	Monitor compliance to procurement policies	100% implementation of procurement policies	20% of Bids	20% of Bids	20% of Bids	20% of Bids
	Promote entrepreneurship amongst the vulnerable groups	5 Entrepreneurs established per year	5 entrepreneurs	5 entrepreneurs	5 entrepreneurs	5 entrepreneurs
E2.5		SMME's developed and mentored.	Implementation of mentoring process	100 %	100 %	100 %
E2.2	Leverage Broad Based Black Economic Empowerment	Preferential Procurement Policy Bids	80%	80%	80%	80%
		Acquisition	50%	60%	70%	80%
<b>Revenue Management Sub-division</b>						
G5.1	Maximise revenue collection	Minimum 10% increase in revenue collected	R 201m	R210m	R219m	R228m
		New sources of revenue identified per year	2	2	2	2
G2.2	Increase departmental focus on Batho Pele Principles	90% Increased customer satisfaction with service delivery	50%	60%	70%	90%
<b>Budgeting and Reporting Sub-division</b>						
G5.5	Increase programme managers' understanding of financial planning and budgeting in relation to the departmental strategy	100% Accurate Cash Flow Projection and budget management	70%	80%	90%	100%
		100% programme and responsibility managers trained on PFMA and Accounting system.	80%	80%	90%	100%
<b>Procurement Subdivision</b>						
	Lower projects cycle times	Projects delivered on time according to specifications	Systems analysed and geared to speed service delivery	90%	100%	100%
<b>Strategic Planning Sub-division</b>						
G1.3	Review the effectiveness of the departmental strategy in line with Balance Score Card Perspective	Service delivery improved in line with Balance Score Card Principles	Incorporate BSC Perspective into strategic planning	Service delivery 100% improved in line with Balance Score Card Perspective and environmental changes	100%	100%
<b>Financial Management Sub-division</b>						
G5.5	Break even on Voted funds	100% break-even	5% under expenditure	100% break even	100% break even	100% break even

## 8.5 SUB-PROGRAMME ORGANISATIONAL DEVELOPMENT AND KNOWLEDGE MANAGEMENT

Organisational Development and Knowledge Management Sub-programme provides support and guidance in terms of organizational development through transformation and change management, communication and information technology and knowledge management, special programmes and legal services.

*Key challenges over the strategic plan period:*

- Limited line function focus on Batho Pele principles
- Ineffective Communication
- Inadequate IT infrastructure

### 8.5.1 Policies, priorities and strategic objectives

#### Policies

- EAP Policy.
- HIV/AIDS Policy
- Domestic Violence Act
- Occupational Health and Safety Act
- Labour Relations Act

#### Priorities

- Emphasise knowledge sharing
- Ensure that the department operates within the legal prescripts
- Increase customer satisfaction
- Introduce Wellness Model
- Improve internal upward and downward communication
- Develop IT Infrastructure

Strategic goals, strategic objectives and efficiency

Balance Score Card Perspectives	Strategic Goals	Strategic Objectives	Efficiency Measures	2004/05 Actual	2005/06 Estimate
Management /Internal Processes	Internal processes improved.	Improve and maintain existing systems.	Customer Satisfaction Survey.	50% Complaints Reduction	20%
		Implement and monitor special programmes for the development, care and protection of the vulnerable groups (women, disabled, youth, children and those affected with HIV/AIDS).	Annual Audit Report	50% Compliant	70%
		Improve internal and external communication and build the image of the department.	Customer Satisfaction Survey	50%	90%
Training and Learning	Competent and productive workforce created.	Create a workplace that fosters teamwork, integrity and professionalism	Organisational Effectiveness Survey	20%	50%
		Achieve high degrees of innovation, efficiency, effectiveness and quality through the utilisation of Information Technology.		50%	75%

#### 8.5.2 Progress Analysis

- The Departmental Website developed.
- Communication policy developed.
- Service Delivery Improvement Plan being reviewed.
- IT Infrastructure Plan is being developed

#### 8.5.3 Analysis of constraints

- Retain and recruit specialised IT personnel
- Process of filling strategically positioned posts too long (Deputy Managers).
- Undefined Organisational Culture
- No integrated HIV/AIDS policy.
- Limited line function focus on Batho Pele principles with service delivery

#### 8.5.4 Description of planned quality improvement measures

- Implementation and monitoring of an Integrated Communication Policy.
- Recruit and retain IT specialists with people skills.
- Conduct organisational study to determine the organisational culture and oversee implementation of the recommendations.
- Market and display the Service Standards at all strategic Service Points and
- Conduct Annual Customer Satisfaction (perception) surveys.
- Departmental value system determining the organisational culture

## 8.5.5 Specification of measurable objectives and performance indicators

FSDP Priorities #	Measurable Objectives	Performance measures	Base Year 2004/05	Year 2005/06	Year 2006/07	Year 2007/08
			Base Year	Target	Target	Target
<b>Communication Sub-division</b>						
G2.2	Develop and monitor the implementation of an integrated communication strategy	Annual internal and external survey results	<ul style="list-style-type: none"> <li>- Conduct external survey to measure customer perceptions and analyse research results</li> <li>- Communications Policy developed and marketed internally</li> <li>- Customer Call Centre established</li> <li>- Corporate Manual (Brand) completed</li> <li>- 20% improvement on issues identified through organisational effectiveness survey</li> </ul>	40% improvement on issues identified through survey  30% Implementation of brand concept	60% improvement on issues identified through survey  50% Implementation of brand concept	80% improvement on issues identified through survey.  60% Implementation of brand concept
<b>Information Technology Sub-division</b>						
G2.1	Revise and customise IT infrastructure according to the latest technology	Annual audit of hardware and software.	<ul style="list-style-type: none"> <li>- Groupwise or Exchange e-mail server implemented.</li> <li>- IT Infrastructure Plan developed</li> <li>- Information Systems Security in place</li> </ul>	40% implementation of IT Plan  30% implementation of Information Systems Security	70% implementation of IT Plan Review and upgrade  30% implementation of Information Systems Security	100% implementation of IT Plan Review and upgrade  30% implementation of Information Systems Security
<b>Knowledge Management Sub-division</b>						
	Manage and monitor implementation of knowledge-management in the department.	100% knowledge Leveraged for business performance	<ul style="list-style-type: none"> <li>- Library science established.</li> <li>- Document management in place</li> <li>- MIS (Management Information System) in place</li> </ul>	<ul style="list-style-type: none"> <li>- 70% improvement in knowledge sharing</li> <li>- 1 case study on success stories.</li> </ul>	<ul style="list-style-type: none"> <li>- 80% 1 case study on success stories.</li> </ul>	<ul style="list-style-type: none"> <li>- 90% 1 case study on success stories.</li> </ul>

## Specification of measurable objectives and performance indicators

FSDP Priorities #	Measurable Objectives	Performance measures	Base Year 2004/05	Year 2005/06	Year 2006/07	Year 2007/08
			Base Year	Target	Target	Target
<b>Organisational Development/ Customer Care</b>						
G1.3	Enforce organisational performance	Organisational effectiveness (culture study) results	Conduct organizational culture analysis and recommend applicable interventions to address weak areas in corporate culture.	50% Implementation of interventions resulting from corporate culture analysis.	50% Implementation of interventions resulting from corporate culture analysis.	Implement interventions resulting from corporate culture analysis
<b>Special Programmes Sub-division</b>						
P4.8	Establish HIV/AIDS Impact on departmental officials	<ul style="list-style-type: none"> <li>- Annual HIV/AIDS survey</li> <li>- Annual Voluntary Confidential counselling and Testing (VCCT)</li> </ul>	<ul style="list-style-type: none"> <li>- HIV/AIDS internal survey and database developed on findings.</li> <li>- Voluntary testing and counselling of officials done</li> </ul>	<ul style="list-style-type: none"> <li>- 40% implementation of interventions as depicted by research results</li> <li>- 20% of officials subjected to VCCT</li> </ul>	60% implementation of interventions as depicted by research results 40% of officials subjected to VCCT	<ul style="list-style-type: none"> <li>- 80% implementation of interventions as depicted by research results.</li> <li>- 60% of officials subjected to VCCT</li> </ul>
	Develop and implement wellness models	- Annual survey on Employee Assistance Programme's Counselling and awareness	EAP policy development and implemented	25% of wellness model implemented	50% of wellness model implemented	75% of wellness model implemented
	Develop and implement Youth development programmes	5 Youth development programmes developed	New	Implement three (3) youth programmes.	Implement two (2) youth programmes	Asses impact of 5 youth programmes
<b>Legal Services Sub-division</b>						
	Align departmental operations to the relevant legislation	Department functions within legal prescripts	Provide legal opinion per identified departmental need.  Conduct legal research	100%	100%	100%

## 8.6 SUB-PROGRAMME HUMAN RESOURCE MANAGEMENT

The Human Resources Management Sub-programme provides sound human resources and labour relations' practices, professional work-study services as well as training and development of critical competencies.

The **Human Resources Management Sub-division** provides integrated human resources policies, strategies, practices, specialized work-study and job evaluation as well as records management services.

The **Human Resource Development Sub-division** is responsible for training and development of critical competencies which the department require in order to perform optimally in all its core functions.

The **Labour Relations Sub-division** is responsible to ensure optimal employer /employee relations in the department and train employees in labour related matters.

### 8.6.1 Policies, priorities and strategic objectives

#### Policies

Over and above various legislative documents and acts, the following policies guide the functions of this sub-programme:

- 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)
- White Paper on Transforming Service Delivery (Batho Pele White Paper), 1997
- Departmental Strategic Human Resources Plan 2004/2005 – 2006/20007
- Departmental Employment Equity Plan – 2006/20007
- Management Guides from Department of Public Service and Administration
- Sectoral Determinations, e.g. Sectoral Determination on Learnerships
- Collective Agreements:
  - PSCBC Resolution 3 of 1999
  - PSCBC Resolution 2 of 2004
  - PSCBC Resolution 7 of 2002



### Priorities

- Structural and functional re-alignment through work-study and job evaluation.
- Improved processes to deal with training and development of employees.
- Improved structural arrangements and processes with unions to ensure a healthy workplace.
- A well-integrated training system addressing skills needs and including learnerships and internships.
- An integrated system to manage PDMS and skills development.
- An appropriate rewards and recognition system.
- Policy development, i.e. for rewards and recognition and contract appointments.
- Re-alignment of the HRM Plan, Employment Equity Plan and Workplace Skills Plan.
- Analysis of departmental culture and implementation of interventions to address shortcomings.
- Redeployment of excess staff in terms of PSCBC Resolution 7 of 2002.
- An integrated Strategic Human Resources Management model.

### Strategic goals, strategic objectives and efficiency measures

Balance Score Card Perspectives	Strategic Goals	Strategic Objectives	Efficiency Measures	2004/05 Actual	2005/06 Estimate
Service Delivery/Customer Care	A secure and safe environment provided.	Develop and monitor the implementation of the Health and Safety Environment (SHE) plan.	100% compliance to Safety. Health environment (SHE) requirements	30%	70%
Management/Internal Processes	Internal processes improved.	Improve and maintain existing systems.	Organisational Effectiveness survey	50%	70%
Training and Learning	Competent and productive workforce created.	Train and develop departmental personnel according to the departmental needs.		100% Works Skills Plan	100% Works Skills Plan
		Attract and retain a highly skilled, diverse workforce capable of delivering quality service.		100%	100%
		Create a workplace that fosters teamwork, integrity and professionalism		50%	70%
		Achieve high degrees of innovation, efficiency, effectiveness and quality through the utilisation of Information Technology.		70%	90%

## 8.6.2 Analysis of constraints

- Limited personnel budget.
- Recruitment and retention of scarce skills.
- Management of individual and organizational performance.
- Co-ordination of transfer of employees affected by Resolution 7 of 2002.
- Maintain sound employer/employee relations.
- Re-skilling of redeployed staff.
- Train and empower personnel according to skills development needs.
- Oversee the implementation of learnerships.
- Review the impact of HIV/AIDS on personnel and establish succession plan.

## 8.6.3 Description of planned quality improvement measures

- Introduce Human Resource Management Balanced Scorecard.
- Entrench Performance Development Management System as part of organisational culture with a view to ensure that Performance and Development Plans become living documents.
- Introduction and execution of monthly one-on-one performance management meetings with staff.
- Inclusion of departmental values in competency profiles of all employees.
- Entrench Code of Conduct for Public Service in the department.
- Introduce and cascade Training Committees to all levels in the department.
- Introduce an Employment Equity Committee.
- Introduce Complaints/Compliments Register.
- Improve on Integrated Departmental Training Plan and HRD strategies.
- Develop and implement integrated HR computer software.
- Develop and monitor the implementation of an "Exit Strategy".
- Implementation of the departmental induction manual.
- Development of competency profiles for staff.

## 8.6.4 Specification of measurable objectives and performance indicators:

FSDP Priorities #	Measurable Objectives	Performance measures	Base Year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
Human Resource Management			Base Year	Target	Target	Target
G1.3	Maintain functional organisational structure ensuring strategic alignment with departmental objectives.	Implementation of minor adjustments to departmental structure.	60% implementation of approved structural adjustments.	70% implementation of approved structural adjustments.	80% implementation of approved structural adjustments.	100% implementation of approved structural adjustments.
	Improve performance standards.	Appropriate utilization of departmental PDM System.	Identify trends and implement appropriate interventions.	Identify trends and implement appropriate interventions.	Identify trends and implement appropriate interventions	Identify trends and implement appropriate interventions
			Execution of the annual targets in terms of Recognition and Reward System.	Execution of the annual targets in terms of Recognition and Reward System.	Execution of the annual targets in terms of Recognition and Reward System.	Execution of the annual targets in terms of Recognition and Reward System.
			20% implementation of computerised web-based system for performance management, skills development, knowledge management and employment equity.	60% implementation of computerised web-based system for performance management, skills development, knowledge management and employment equity.	100% implementation of computerised web-based system for performance management, skills development, knowledge management and employment equity.	100% effective utilisation of computerised web-based system for performance management, skills development, knowledge management and employment equity.

FSDP Priorities #	Measurable Objectives	Performance measures	Base Year  2004/05	Year 1  2005/06	Year 2  2006/07	Year 3  2007/08
Human Resource Development			Base Year	Target	Target	Target
G1.3	Implement internship and learnership programmes.	5% of staff participating in Internal Learnership Programme in place.	2% of Staff establishment participating in Internal Learnership Programme.	3% of Staff establishment participating in Internal Learnership Programme.	4% of Staff establishment participating in Internal Learnership Programme.	5% of Staff establishment participating in Internal Learnership Programme.
	Develop and provide human capital.	Improvement in skills levels of staff	60% implementation of approved Work Skills Plan (WSP).	70% implementation of approved WSP.	80% implementation of approved WSP.	90% implementation of approved WSP.
			1 % of staff's educational levels improved with 1 NQF level.	1 % of staff's educational levels improved with 1 NQF level.	1% of staff's educational levels improved with 1 NQF level.	1 % of staff's educational levels improved with 1 NQF level.
		Provisioning of staff.	100% of budgeted staffing needs addressed.	100% of budgeted staffing needs addressed.	100% of budgeted staffing needs addressed.	100% of budgeted staffing needs addressed.
		Facilitate and co-ordinate transfer of employees according to PSCBC Resolution 7 of 2002.	25% of excess staff transferred.	50% excess staff transferred.	75% of excess staff transferred.	100% of excess staff transferred.
Safety, Health Environment Sub-division						
	Implement Safety, Health Environment Programme	Safety Health Environment provided in the workplace	Establish SHE Committee  Develop SHE Policy	Assess Organisational Safety needs.	Identify Shortfalls and Manage Remedial Action	Conduct Safety Audits - review of the effectiveness of all measures and infrastructure.

## 8.7 SUB-PROGRAMME INTERNAL AUDIT

The unit is established in terms of Section 38 of the PFMA, and the scope of the work defined by the Treasury Regulations.

The Internal Audit Sub-programme is an independent, objective assurance and consulting activity designed to add value and improve an organization's operations.

It helps an organization to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.

This unit helps the department accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.

### 8.7.1 Policies, priorities and strategic objectives

Balance Score Card Perspective	Strategic Goals	Strategic Objectives	Efficiency Measures	2004/05 Actual	2005/06 Estimate
Financial Management	Corporate Governance promoted.	Provide service delivery in an efficient and cost effective manner.	<ul style="list-style-type: none"> <li>- Bi – annual Audit Committee Report</li> <li>- Auditor General Year end report</li> </ul>	50% Reduction in Audit queries	30% Reduction in queries

### 8.7.2 Analysis of constraints

The key challenges for this sub-programme include:

- Lack of suitably qualified personnel.
- Lack of understanding of the role of internal audit in the department

### 8.7.3 Description of planned quality improvement measures

The Internal Audit function will assist the Department in maintaining effective controls by:

- Evaluating the controls to determine their effectiveness and efficiency. The controls subject to evaluation would encompass the following:
  - The information systems environment
  - The reliability and integrity of financial and operational information
  - The effectiveness of operations
  - Safeguarding of assets and
  - Compliance with laws, regulations and controls
- Developing recommendations for enhancement or improvement of the internal processes.

## 8.7.4 Measurable objectives, performance indicators and target

FSDP PRIORITIES #	Measurable Objectives	Performance measures	Base Year 2004/05	Year 2005/06	Year 2006/07	Year 2007/08
			Base Year	Target	Target	Target
G1.3	Facilitate risk assessment process and the fraud prevention strategy	- Bi – annual Audit Committee Report - Auditor General Year end report	Create a risk database	All Departmental Significant Risks addressed	Review and update the risk database	Review and update the risk database
	Recruitment and training of personnel	Competent audit staff	Critical funded post filled and training plan developed	8 Learnerships established	Develop exit strategy for learners	Review the skilling strategy
	Annual risk-based audit plan developed	Annual Risk-based Audit Plan 100% executed	Audits performed in line with the audit plan	Audits performed in line with the audit plan	Audits performed in line with the audit plan	Audits performed in line with the audit plan

## 8.7.5 Reconciliation of budget with the plan: Programme 1

Programme 1: Administration	Year - 3 2001/02 (actual)	Year - 2 2001/02 (actual)	Year - 1 2002/03 (actual)	Base year 2003/04 (estimate)	Average annual change (%) <sup>2</sup>	Year 1 2004/05 (budget)	Year 2 2005/06 (MTEF projection)	Year 3 2006/07 (MTEF projection)	Average annual change (%) <sup>3</sup>
1.1 Office of the MEC	1,107	1,471	2,291	3,138	41.9%	3,183	3,350	3,710	5.8%
1.2 Management/ Head of Department	-	2,700	-	1,961	-13.7%	2,080	2,184	2,611	10.2%
1.3 Corporate Support	75,155	99,399	97,033	116,732	16.7%	115,181	120,941	130,422	3.8%
1.4 Programme Support Office	2,462	13,040	14,800	2,101	119.1%	10,350	10,868	11,358	134.0%
<b>Total: Programme 1</b>	<b>78,724</b>	<b>116,610</b>	<b>114,124</b>	<b>123,932</b>	<b>18.2%</b>	<b>130,794</b>	<b>137,343</b>	<b>148,101</b>	<b>6.1%</b>

## 9 PROGRAMME 2: PUBLIC WORKS

This programme is responsible to provide accommodation for all provincial departments, manage the provincial property portfolio for the optimum benefit of all those concerned and to render professional and technical services to departments in respect of buildings and related infrastructure.

### 9.1 Situation Analysis

- The programme assists client departments in terms of planning and execution of the construction projects.
- Advice is also solicited from the Department when major renovation or maintenance projects are required.
- This programme also attends to the leasehold and rental portfolios and advises and assists client Departments on the acquisition of rental accommodation.
- It is not uncommon for construction projects to run behind scheduled construction programmes in the emerging contractor sector. When this happens client Departments are not serviced expediently, this generates dissatisfaction.
- This programme arranges rental accommodation for client Departments. Lack of accountability from client departments often cause either over or under utilization of rented space. Clients generally tend to take inadequate care of fixed property assets under their direct control.
- Key challenges includes:
  - The delivery of construction projects within specified time, within the budget and with the required quality in all the cases,
  - To constantly review construction specifications and contracts to increase the labour content thereof.

### 9.2 Progress Analysis

- Service Level Agreements are being introduced with the Client Departments to deliver on expectations and thus, improve service delivery improvement.
- Measures are put in place to reduce the duration of the "capital expenditure procurement cycle" to deliver quality service within the prescribed timeframe.
- The construction contract documents have been revisited to ensure that all new construction projects are executed along the implementation guidelines of the Expanded Public Works Programme.
- To contribute to urban renewal this programme is instrumental to channel all new accommodation rentals to the Bloemfontein CBD. Similar efforts are about to be launched in the CBD areas of Sasolburg and Welkom where this effort will coincide with the establishment of the district head offices.
- The Xhariep district (poverty stricken area) is still targeted for the implementation of Expanded Public Works Programme projects.

### 9.3 Policies, priorities and strategic objectives

#### Priorities

- The development of an integrated property asset register, infrastructure development plan, accommodation policies and plans and property disposal and acquisition policies and plans will receive high priority.

#### Strategic Goals, Strategic Objectives and Efficiency Measures for Public Works:

Balance Score Card Perspectives	Strategic Goals	Strategic Objectives	Efficiency Measures	2004/05 Actual	2005/06 Estimate
Service Delivery/ Customer	An enabling infrastructure environment provided for social and economic development	Improve social infrastructure to rural/urban communities.	Project completion time - Service Level Agreement.	80% completed on time	100% completed on time
			Contract Period (Determined by complexity, contract value, whether SMME or big contractor on site)	SMME contractor – 1 Million project - takes 18 months  Big Contractor - 1m project may take 6 months	SMME contractor – 1 Million project - takes 12 months  Big Contractor - 1m project may take 4 months
			100% Quality	100% Quality compliance	100% Quality compliance
			Number of jobs Created (Local Job Creation)	1020	1100
			Number of learnerships Development	0	30
			Number of SMME's trained	17	25
		Build, upgrade and maintain Provincial Government Buildings	Building – Preventive maintenance every 5 years	0%	20%
			Building, Maintenance Management Plan	Not available	Plans available for 20% of the buildings
			20 % of asset value allocated to maintenance	2%	5%
	A secure and safe environment provided.	Develop and monitor the implementation of the Health and Safety Environment (SHE) plan.	100% Implementation of Occupational Health and Safety Act on projects and buildings.	24%	50% comply to requirements
	Government expenditure utilised to alleviate poverty and create employment.	Promote broad-based Black Economic Empowerment.	90% of projects allocated to BEE companies.	78%	85%
Management/ Organisation	Internal processes improved.	Create a conducive working environment (accommodation) for departmental personnel	Consolidate personnel of departments in one building December 2007.	75% of departments	85% of departments



#### 9.4 Analysis of constraints and measures planned to overcome them

Constraints exist that causes slow implementation/under expenditure of clients' capital budgets. The main issues are summarized as follows:

- The procurement cycle for capital works tend to be too long in certain instances and to achieve an improvement in capital expenditure this cycle will have to be reviewed.
- The environment in which client Departments operate is dynamic and can change at short notice and this often causes changes in their initial plans/targets, which delays the construction process. This situation impacts negatively on job creation and SMME development when planned projects are withdrawn on short notice. Improved ability from the side of client Departments to plan their infrastructure needs will alleviate this and will also contribute to the implementation of the integrated sustainable rural development strategy.
- The payment cycle often exceeds the time stipulated in the construction contract and this Department does not have control over it. Currently, emerging contractors do not have the financial capacity to prevent cash flow problems even if payments are effected on time. The payment cycle over which this programme has control will be reviewed to reduce the length of the cycle.
- Client Departments sometimes submit their capital expenditure requests late in the financial year. As a result, planning and procurement cycle become difficult to manage as projects can't be completed within the planned financial year. Coordinating infrastructure planning forums is functional in this programme to alleviate this problem.
- Constraints exist causing insufficient accommodation provision. The main issues here can be summarized as follows:
  - The mentioned dynamic environment in which clients operate often dictate that they should take up accommodation at specific locations but in can also dictate that accommodation is no longer needed even before the contract period has expired. This leads to accommodation either being utilized when it is not properly procured or procured accommodation may be left vacant. Increased ability from client Departments to plan their infrastructure needs will alleviate this.
  - Urban renewal is supported by means of accommodation planning for client Departments but the slow start of the implementation of the district offices delays the implementation of this in the remainder of the districts capitals. Measures are currently being put in place to expedite the establishment of the district offices in Sasolburg, Welkom and Trompsburg which will alleviate this problem.
  - The Province's property portfolio is spread amongst various client Departments whose core function does not include custodianship of government property. This leads to a lack of responsibility and the portfolio is not taken care of well enough. The Department envisages establishing a coordinating forum across client Departments to improve integration and co-ordination in property decision-making. Redundant properties need to be identified and disposed of. Personnel shortage impedes implementation process.
  - It is at times difficult to make informed decisions regarding property acquisitions and disposals due to the absence of an integrated management information system. Introduction of such a system will improve levels of data on property. A single, accurate asset registers needs to be compiled and tested for comprehensiveness and validity. Resource constraints currently prevent this.

The above mentioned poses the following risks to delivery if not properly addressed:

- Allocated and planned capital expenditure will not occur as planned for in Departmental budgets.
- The planned poverty relieve in terms of job creation will be delayed.
- Development of the emerging contractor sector will be constrained.
- Capital expenditure will remain sluggish until and unless client Departments' capacity to plan their infrastructure requirements increases.

## 9.5 Description of planned quality improvement measures

The following measures are planned in order to improve service quality:

- **Monitor the skills and development training of contractors and personnel**

The construction CETA is engaged to assist with skills and development training of contractors and personnel on site. The programme will monitor all projects to ensure the implementation of satisfactory training.

- **Elimination of the fragmentation of the Province's property portfolio**

The portfolio is spread amongst various client Departments whose core function does not include custodianship of government property. This leads to a lack of responsibility and the portfolio is not taken care of well enough. The Department envisages establishing a coordinating forum across client Departments to improve integration and co-ordination in property decision-making. Redundant properties need to be identified and disposed of. Personnel shortage impedes implementation process.

- **Improvement and introduction of an Integrated Management Information System.**

This system will improve levels of data on property. A single, accurate asset registers needs to be compiled and tested for comprehensiveness and validity. Resource constraints currently prevent this.

- **Introduction of service level agreements.**

The introduction of service level agreements will be extended to all client Departments to ensure accountability by client departments as well as this Department. Lack of accountability from stakeholders often leads to situations where reciprocal actions often jeopardizes successful contract completion. To contribute to resolving this matter Works Inspectors will be deployed to the district offices where they will be dedicated to district projects only.

## 9.6 Specification of measurable objectives and performance indicators:

FSDP PRIORITIES #	Measurable Objective	Performance Measure or Indicator	Year – 1 (2003/2004)		Base year (estimate) (2004/2005)		Year 1 (2005/2006) (target)	Year 2 (2006/2007) (target)	Year 3 (2007/2008) (target)	
			(target)	(actual)	(target)	(actual)				
	Input									
I3.1	Expenditure on maintenance by client::	Rands								
	Health	Rands	R50m	R40m	R42m	R44m	R46m	R42m	0	
	Education	Rands	R0.5m	R0m	R1m	R1.5m	R2m	R1m	0	
	Social Development	Rands	R10m	R6m	R6.3m	R7m	R7m	R6.3m	0	
	Other	Rands							0	
	Expenditure on Capital by Client:	Rands							0	
	Health	Rands	R65m	R49m	R60m	R55m	R81m	R110m	R116m	
	Education	Rands	R9m	R8m	R112m	R104m	R86m	R78m	R28m	
	Social development	Rands	R46m	R35m	R16m	R12m	R8m	R11m	R10m	
	Other	Ratio								
	Personnel expenditure as a percentage of current expenditure	Ratio	83%	85%	85%	85%	80%	78%	75%	
	Planned maintenance expenditure as a percentage of overall maintenance		R15m	R15m	R26m	R26m	R52m	R60m	R67m	
	Process									
	Number of professional posts vacant	Actual number	0	0	18	15	12	9	0	
	Percentage of buildings in portfolio with maintenance plan	Percentage	0	0	0	1%	2%	3%	0	
	Output									
	Number of buildings refurbished	Actual number	0	0	4	1	1	1	0	
	Quality									
	Service level agreements in place for each building?	% of total	0	0	18	15	12	9	0	
	Efficiency									
	Maintenance expenditure as % of the value of the portfolio by client:									0
	Health	%	0	0	0.16%	0.1%	0.1%	0.1%	0	
	Education	%	0	0	0.1%	0.1%	0.1%	0.1%	0	
	Social Development	%	0	0	0%	0.1%	0.1%	0.1%	0	
	Other	%	0	0	0.1%	0.1%	0.1%	0.1%	0	
	Stock-items lost or stolen	% of total stock by value	0	0	0	0	0	0	0	
	Outcome									
	% of buildings in good or very good condition	Percentage	0	0	51%	48%	45%	42%	0	
	% of building in poor or very poor condition	Percentage	0	0	18%	21%	24%	27%	0	

## 9.7 SUB-PROGRAMME –PROPERTY MANAGEMENT

The sub-programme is responsible to manage the property portfolio of the province; to establish and manage the provincial strategic and infrastructure plan; to provide accommodation for all provincial departments and other institutions; to acquire and dispose of accommodation.

### 9.7.1.Strategic goals, strategic objectives and efficiency measures for Property Management:

BALANCE SCORE CARD PERSPECTIVE	STRATEGIC GOALS	STRATEGIC OBJECTIVES	EFFICIENCY MEASURES
Service Delivery/Customer	2. Utilize government property optimally.	2.1. Rent additional office space government properties	Electronic asset register with the following:
			- Number of properties for the whole province
			- Number of vacant urban properties, unutilized rural properties and properties with buildings
			- Number of lease properties
			- Number of buildings owned as Department
			- Number of rented buildings.
		2.4. Promote urban renewal.	Building inspections 2 times per year
			100% utilisation of government property
			Reduce number of very poor property from 592 to 200 March 2008.
			Policy and Procedure manual on:
			- State owned property
			- Renting and leasing
		2.5. Restructure State asset	Research whether to own or to rent government buildings.
			Integrated planning with municipalities and national departments.
			98 % relocation to CBD at Motheo by march 2006.
			100% relocation in to CBD at Sasolburg and Welkom by March 2007.
			Number of buildings rented from the BEE
			Number of State assets restructured.
			Policy on how to manage the restructuring of State

### 9.7.2.Progress analysis

- The principle of broad-based Black Economic Empowerment and the procurement of rental accommodation are currently being revisited.
- Service Level Agreements with the Client Departments (CBD) to strengthen working relationships and ensure quality and on time implementation of projects.
- Relocation of government offices to the Central Business District 85% complete in Motheo. Similar efforts are about to be launched in the CBD areas of Sasolburg and Welkom where this effort will coincide with the establishment of the district head offices.
- Employees were offered bursaries to ensure that they engage themselves in courses that are related to property management in order to build competency levels that will contribute to improved service delivery.

#### 9.7.3. Analysis of constraints and measures planned to overcome them

- The mentioned dynamic environment in which clients operate often dictate that they should take up accommodation at specific locations but in can also dictate that accommodation is no longer needed even before the contract period has expired. This leads to accommodation either being utilized which is not properly procured or procured accommodation may be left vacant. *A monthly accommodation forum meetings to alleviate the recurrence of this problem.*
- Urban renewal is supported by means of accommodation planning for Client Departments but the slow start of the implementation of the district offices delays the implementation of this in the remainder of the districts capitals. The envisaged actions to establish the district head offices in Sasolburg, Welkom and Trompsburg will facilitate achievement of this objective.
- A relative shortage of appropriately skilled staff constrains service delivery in this component and will have to be addressed in the new structure in order to achieve the needed service delivery improvement.

#### 9.7.4. Description of planned quality improvement measures

The following measures are planned in order to improve service quality:

- **Elimination of the fragmentation of the Province's property portfolio**
  - The Department envisages establishing a coordinating forum across client Departments to improve integration and co-ordination in property decision-making.
  - Redundant properties need to be identified and disposed of.
  - Job Analysis will be done to determine the need to increase staff.
- **Improvement and introduction of an Integrated Management Information System.**
  - A single, accurate asset registers needs to be compiled and tested for comprehensiveness and validity. Resource constraints currently prevent this.
- **Introduction of service level agreements will alleviate this problem.**

The introduction of service level agreements will be extended to all client Departments to ensure accountability by client department. Lack of accountability from stakeholders often leads to situations where a reciprocal action often jeopardizes successful contract completion.

## Summary of Province's Property Portfolio

State owned portfolio		Land			Buildings
	Number of properties	Number of vacant urban properties	Number of unutilized rural properties	Number of properties with buildings	Square meters of buildings
Whole province	3235	16	9	3262	4878000

## Summary of Province's Leased Portfolio

Leased Portfolio	Land		Buildings		Cost to government
	Number of properties leased	Total number of hectares <sup>3</sup>	Number of buildings	Square Meters of building	
Whole province	265	0	1 116	135 890m2	1,750 000

## Summary of the condition of provincial government buildings

	Condition of State Owned Buildings (Number and Percentage)										Total
	Very Good		Good		Fair		Poor		Very Poor		
Whole province	1208	37%	418	13%	476	15%	541	17%	592	18%	3235

## The Province's Property Portfolio by Department

State Owned Portfolio	Land				Buildings
	Number of properties	Number vacant urban properties	Number of unutilized rural properties	Number of properties with buildings	Square Meters of building
Health Department	135	5	2	128	610 000
Education Department	2097	3	0	2097	1 700 000
Social Development Department	38	2	0	38	68 000
Other clients combined	960	1	7	953	1 700 000
Unutilized	5	5	0	5	800 000

<sup>3</sup> Information on "Total number of hectares" is not yet in place as the Asset Register is not yet developed

## The Province's Leased Portfolio by Department

Leased Portfolio	Land		Buildings	Cost to government
	Number of properties Leased	Number of buildings	Square Meters of building	
Health Department	59	177	21 240	R300 00 per year
Education Department	148	445	53 000	R795 000 per year
Social Development Department	1	2	250	R4 000 per year
Other clients combined	53	481	60 000	R900 000 per year
Unutilised	4	11	1400	R21 000 per year

## 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 Department	57%	77	4,4%	6	9,6%	13	9,6%	6	19,4%	26	100%
Education Department	30%	629	15%	315	15%	315	20%	419	20%	419	100%
Social Development Department	70%	26	5%	2	10%	4	10,7%	10,3	14,5%	2	100%
Other clients combined	49,5%	476	9,9%	95	14,%	143	10%	96	15%	143	100%
Unutilised	0%	0	0%	0	30%	1	35%	2	35%	2	100%

## The demand of new space by department

FSDP PRIORITIES #	New demand for space	Number of square meters	Planned capital expenditure		
			Budget	MTEF 1	MTEF 2
I1.7	<b>Health Department total</b>	<b>29680</b>	<b>R148.5m</b>	<b>R37.6m</b>	<b>R39.5m</b>
	Ladybrand new hospital	3600	R18 m		
	Trompsburg new hospital	5000	R25 m		
	Jagersfontein provincial hospital	880	R4.4m	R3m	R1.4m
	Odendaalsrus replace prefab buildings	1600	R8m	R3.5m	R4.5m
	Harrismith hospital final phase	3200	R16m	R3.1m	R6.6m
	E. Ross hospital final phase	5000	R25m	R5m	R10.5m
	Heilbron hospital final phase	3000	R15m	R4m	R5m
	Bfn national hospital eye clinic	220	R1.1m	R0.5m	
	Virginia hospital replace prefab buildings	1800	R9.1m	R3.5m	R4.6m
I1.2	<b>Education Department total</b>	<b>71650</b>	<b>R289.3m</b>	<b>R59.5m</b>	<b>R28.6m</b>
	Virginia Marematlou new school	5 000	R20 m	R10 m	R10 m
	Bothaville Hlaboloha	3 000	R12 m	R8 m	R4 m
	Welkom Mokgwabong	3425	R13.7 m	R8 m	R5.7m
	Warden Kopanang/ Hlanganani	4 600	R18.5 m		-
	Wesselsbron Iphateleng	3 900	R15.7 m	R3 m	-
	Senekal: EE Monese	4 050	R16.2 m	R3 m	-
	Thaba Nchu Refentse	2 500	R10 m	R2 m	-
	Harrismith Kgethatsebo	3 400	R13.8 m	R2.5m	-
	Bfn Turflaagte Kopanong	4 200	R16.7 m	R3 m	-
	Bloemfontein (Bloemside) Kamohelo	3 250	R13 m	R2.5m	-
	Koppies Rebella Thuto	3 250	R13 m	R2.5m	-
	Deneysville Nomsa	3 900	R15.5 m	R3 m	-
	Allanridge SA Mokgothu	3 200	R12.7 m		-
	Viljoenskroon Kgabareng	4 400	R17.8 m		-
	Odendaalsrus JC Mothumi	5 200	R20.9 m	R12 m	R8.9m
	Thaba Nchu Emang	550	R2.2 m	-	-
	Clarens: Clarens Combined	550	R2.2 m	-	-
	Thaba Nchu Rakanang	450	R1.8 m	-	-
	Thaba Nchu Tonya	175	R0.7 m	-	-
	Bloemfontein Mothusi	250	R1 m	-	-
	Thaba Nchu Thubisi	975	R3.9 m	-	-
	Cornelia Ntswanatsatsi	1 100	R4.2 m	-	-
	Thaba Nchu Strydom	250	R1 m	-	-
	Parys Botjhabatsatsi	400	R1.6 m	-	-
	Petrus Steyn Ikaheng Zakheni	1 500	R6 m	-	-
	Odendaalsrus TS Matlaletsa	950	R6 m	-	-
	Kroonstad Likubu	300	R1.2 m	-	-
	Winburg Makeleketa	1 200	R4.6 m	-	-
	Heilbron Phirihadi	1 500	R6 m	-	-
	Kroonstad Relebohile	300	R1.2 m	-	-
	Bloemfontein Polokehong 2	1 450	R5.8 m	-	-
	Odendaalsrus Morabe	300	R1.2 m	-	-
	Theunissen Reseamohetse	1 800	R7.7 m	-	-
	Wesselsbron: Katoloso	375	R1.5m	R0.5m	R1m



FSDP PRIORITIES #	New demand for space	Number	Number of square meters	Planned capital expenditure		
				Budget	MTEF 1	MTEF 2
I3.4	<b>Sport, Arts, Culture Total</b>	<b>22</b>	<b>21225</b>	<b>R75.1m</b>	<b>R17.9m</b>	<b>R32.1m</b>
	Paul Roux New library	1	750	R3m	R2.5m	-
	Bfn Old Presidensie Upgrading	1	500	R2 m	-	-
	Bfn Mangaung Library	1	1 500	R6 m	-	-
	Villiers Qalabothja library	1	1 800	R7.5 m	R2.7m	-
	Bethlehem Bohlokong new library	1	1 300	R5.5 m	-	R0.5m
	Parys Thuthong new library	1	1 125	R4.5 m	R0.5m	R4m
	Clarens Khubetswana new library	1	625	R2.5 m	R0.5m	R1m
	Springfontein Maphodi new library	1	625	R2.5 m	R0.2m	R1.5m
	Wepener Qibing new library	1	450	R1.8 m	R0.5m	R2m
	Soutpan Ikgomotseng new library	1	500	R2 m	R0.1m	R1.4m
	Owa-Owa Basotho Cultural village	1	500	R2 m	-	-
	Bfn New Sport Museum	1	1 125	R4.5 m	R3m	R4m
	Welkom Public Library Renovations	1	1 250	R1 m	R0.9m	-
	Ladybrand Pubic library renovations	1	500	R0.3m	R0.3m	-
	Sasolburg Public Library renovations	1	500	R0.3m	R0.3m	-
	Bfn Musicon upgrade	1	500	R2.5m	R0.3m	R2.2m
	Bfn public library renovations	1	500	R0.3m	-	-
	Jacobsdal New library	1	625	R2m	R0.2m	R1.8m
	Deneysville Refenkgotso new library	1	1 400	R4.5m	R0.5m	R4m
	Xhariep Sport complex	1	750	R3m	-	R2m
	Thaba Nchu Selosesha library	1	2500	R10m	R3m	R6.1m
	Bloemfontein Districtal library	1	1900	R7.4m	R2.4m	R1.6m

#### The Maintenance Backlog

Client Departments	Number of Buildings in poor or very poor condition	Expenditure required to prevent further deterioration	Expenditure required to bring buildings to good condition
Health	32	R180 m	R427 m
Education	838	R528 m	R1 232 m
etc	6	R12 m	R29 m
<b>Total</b>	<b>239</b>	<b>R510 m</b>	<b>R1 190 m</b>

## 9.7.5. Specification of measurable objectives and performance indicators:

FSDP Priorities #	Measurable Objective	Performance Measure or Indicator	Year – 1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/06 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
I1.7	Lease out additional office accommodation and other Government property.	Accommodation provided within 8 weeks from receipt of request 100% utilisation of government property 10 Properties transferred to HDI's. All unused land transferred to Local Municipalities. Improve management of maintenance in Government buildings	Inspect government building annually	Develop a property policy Inspect government properties bi-annually	Develop an electronic asset register 100% Implementation of Property policy Inspect government properties quarterly	Update electronic asset register Review Property policy Inspect government properties quarterly	Update electronic asset register Review Property policy Inspect government properties quarterly
	Rent additional office accommodation	Accommodation provided within 8 weeks from receipt of request	95%	98%	98%	100%	100%
I3.7	Rehabilitate inner cities in the Free State.	95% Office accommodation in the CBD	95% in Bloemfontein	98% in Bloemfontein	98% in Bloemfontein	80% in Welkom	95% in Welkom 70% in Sasolburg
I1.2	Improve on state of repair of Government properties.	55% Government buildings in a good condition.	New	New	Allocate 20% of asset value to maintenance	Allocate 20% of asset value to maintenance	Allocate 20% of asset value to maintenance

## 9.8 Sub-programme Security Administration

The Security Administration Directorate has the following components which are derived from the different responsibilities and are charged with:

**Physical Security Component** is responsible for the control of access to buildings under Public Works, Roads and Transport by public officials, visitors and vehicles.

The Physical Security component has five districts, of which three are currently operational. These are Motheo, Thabo Mofutsanyana districts, which are fully operational and Xhariep which is partly operational and is currently run from Motheo district. The other two districts namely, Lejweleputswa and Northern Free State are not yet operational.

**Information Security** is responsible for the handling and safekeeping of classified material and documentation as well as the processing of security clearance applications. It is composed of the following fields and areas of security:

- Document Security
- Computer Security
- Communication Security, and
- Personnel Security

**Training** component, although not currently operational will be responsible for the training and development of the sub-programme personnel.

### 9.8.1. Situational Analysis

- The sub-programme services are necessitated by the need of a safe and secure environment. It is important that access to public buildings and premises is controlled in such a way that all possible security risks are kept at bay and eliminated proactively.
- Effective and efficient security radio network is important for a quick and speedy response in emergency situations.
- The standard and quality of security service currently rendered is hindered by shortage of suitable and competent security personnel.
- There is also lack of basic security equipment like two-way radios, proper security work stations/shelter.
- There are certain key points that have not been included with the installation of security surveillance system. e.g. Cameras.
- There seem to be no maintenance contracts on the existing electronic security system, hence the frequent failure of the system.
- Negligence and misuse of access cards by officials contribute to the ineffective functioning of the system. I.e. Officials do not take of their access cards and often misplace or totally loose them, some of the officials are reluctant or not prepared to use their access cards at all.
- The new structure indicates the existence of five districts although only three are currently in full operation. The three operating districts are Thabo Mofutsanyana and Motheo and a small fraction of Xhariep. The new structure

reflects security personnel in these districts which are not known to the directorate. They literally need to be traced and located and deployed according to the operational need of these districts.

- The other two districts of NFS and Lejweleputswa are not operational, yet there are security officials placed in these districts on the new structure. These officials also need to be traced, located and deployed according to the operational need of the respective districts.

#### 9.8.2. Strategic Goals, Strategic Objectives and Efficiency Measures:

Balance Score Card Perspectives	Strategic Goals	Strategic Objectives	Efficiency Measures	2004/05 Actual	2005/06 Estimate
Service Delivery/Customer	A secure and safe environment provided.	Develop and implement information security and physical security policies in line with the Minimum Information Security Standards principles.	Reduction in thefts. 100% Implementation of MISS principles. Security Standards displayed on all buildings	50%	100%
		Assess the department's security threat vulnerability and put in place appropriate security systems.	100% Compliance with applicable security measures: - Escape routes, action leaders, evacuation plan, fire equipment, Gathering points. - The emergency plan cater for disable persons.	70%	100%
Financial Management	Internal processes improved.	Install and maintain effective emergency communication network.	Control Room No. 2 finalized by the end of March 2005.	1 (One)	1 (One)

#### 9.8.3. Progress Analysis

- The information security policy is currently in a draft stage and needs to be scrutinized to check relevancy to the current state of affairs and adherence to MISS.
- The physical security policy is also in draft stage and needs to be scrutinized to check relevancy to MISS and other legislations. The process to the attainment of this objective have already commenced, with security assessments and evaluation having been carried out at some Traffic Licensing Authorities in the Free State. The findings of these security assessments and evaluations that is, Emergency Evacuation Plans will be implemented.
- There is general shortage of physical security personnel, making it difficult for the sub-programme to render a quality and effective security service, albeit the employment of a few contract workers.
- Training need analysis has been conducted.

- Stock taking for security officials and personnel whose security clearance certificates have expired was taken.
- The control room in Bloemfontein has been completed. Construction of the control room No. 2 will commence during 2004/2005.

#### 9.8.4. Analysis of constraints and measures to overcome them.

Constraints	Plan of Actions
Incompetence	- Provide training for security personnel in order to improve on competence and service delivery
Shortage of staff	- Reinforce the existing security personnel in accordance to the provisions of Resolution 07 of 2002 and when necessary recruit externally.
Lack of proper security equipment.	- Procurement and provision of basic security equipment as well as the erection of proper security shelters/work stations
No proper contractors for maintenance of security systems.	- Secure contracts for the installation and maintenance of electronic security systems.
Lack of policy regarding the issuing of electronic access cards.	- Develop a policy regarding the issuing and management of electronic access cards.
Lack of security awareness	- Create and run security awareness programmes for all public officials.
Improper placement of staff	- Trace and redeploy unknown security officials placed on the structure of the directorate.
Ill-disciplined work force	- Employ available disciplinary code and procedures for the maintenance of disciplined work-force.

## 9.8.5. Specification of measurable objectives and performance indicators

Measurable Objectives	Performance Measures	Base Year 2004/2005	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
Develop and implement information security and physical security policies inline with MISS.	100% Implementation of MISS principles.	50% Implementation of MISS principles.	70% Implementation of MISS principles.	90% Implementation of MISS principles.	100% Implementation of MISS principles.
		Reduction in thefts in government buildings	Display Security Standards on all buildings.		
		Workshop of Information Security awareness.			
	Competent security personnel	Train security personnel in line with skills audit	Recruit 30% competent security staff	Recruit and retain competent security staff	Review recruit strategy.
Assess the department's security threat vulnerability and put in place appropriate security systems.	100% Compliance with applicable security measures: <ul style="list-style-type: none"><li>- Escape routes, action leaders, evacuation plan, fire equipment, Gathering points</li><li>- The emergency plan must be inclusive to cater for disabled people.</li></ul>	35% Compliant	50% Compliant	70% Compliant	90% Compliant
Install and maintain effective emergency communication network	Emergency communication network monitored	Construct control room at Kroonstad	Construct control room at Bethlehem	Maintenance of emergency communication network	Maintenance of emergency communication network

#### 9.8.6.Reconciliation of budget with the plan.

- An under-expenditure of R2.209 million occurred at Works Infrastructure. This represents 1.8% of the adjusted budget and is indicative of tight budget control. It remains however unfortunate that this under-expenditure albeit small has occurred at maintenance.
- An over-expenditure of R0.317 million occurred at Public Works Programme and Property Management. This represents 0.6% of the adjusted budget and is even so indicative of tight budget control.

Above mentioned indicates that this programme has acquired the ability to live within its budget means. The performance targets are aligned with the projected MTEF figures.

- Necessities like the Integrated Property Management System (electronic asset register based) can however not be afforded with the existing budget projections.
- The current budget projections also constrain the ability to rehabilitate dilapidated buildings and the acquisition of human capacity.

#### Budget Reconciliation for Programme 2: (R'000)<sup>1</sup>

Sub-programme	Year - 3 2001/02 (actual)	Year -2 2002/03 (actual)	Year – 1 2003/04 (actual)	Base year 2004/05 (estimate)	Average annual change (%) <sup>2</sup>	Year 1 2005/06 (budget)	Year 2 2006/07 (MTEF projection)	Year 3 2007/08 (MTEF projection)	Average annual change (%) <sup>3</sup>
2.1 Programme Support Office	8,363	11,812	6,638	728	-30.5%	4698	4909	5130	184.8%
2.2 Health	5,045	-	-	-		0	0	0	
2.3 Education	1,923	2,494	-	-		0	0	0	
2.7 Social Development	533	83	-	-		0	0	0	
2.8 Other Infrastructure	122,408	130,044	116,934	118,776	-0.8%	145194	151727	175169	14.1%
2.9 Property Management	35,831	39,125	44,736	41,734	5.6%	55525	58857	62388	15.0%
2.10 Security	-	21,731	32,126	54,565	39.2%	49387	51609	54706	0.3%
<b>Total programme 2</b>	<b>174,103</b>	<b>205,289</b>	<b>200,434</b>	<b>215,803</b>	<b>7.7%</b>	<b>254,804</b>	<b>267,102</b>	<b>297,393</b>	<b>11.4%</b>

## 10 PROGRAMME 3: ROADS INFRASTRUCTURE

The Roads Infrastructure Programme consists of both the Road and Land Transport Planning and the Road Construction and Maintenance sub-programmes.

**Road and Land Transport Planning sub-programme** provides for the planning and design of the road and transport network, as well as the planning and execution of geometric and structural design of roads and bridges. The planning of roads and structures is conducted in a manner that militates against adverse environmental impact.

**Road Construction and Maintenance sub-programme** is responsible for the construction and maintenance of the bridges, paved and unpaved roads through timeous preventative actions. The sub-programme is also responsible for the upgrading of critical safety related items within the road reserve. All activities are carried out in a manner that minimise adverse environmental impacts.



## 10.1. Situation analysis

The extent of the Free State Major Road Network is summarised below:

### Free State major road network

SOURCE	NATIONAL ROADS (KM)	PAVED	GRAVEL	
			SECONDARY	TERTIARY
Pavement Management System, Draft Annual Report 2004		63616 km	22100 km	22 000km

The 7 222 km of paved roads includes 802 km of provincial roads which have been taken over by SANRAL in 2002 and which is thus excluded from the Free State Provincial road network:

### National roads taken over by SANRAL

ROUTE	DESCRIPTION	PROVINCIAL NUMBER	LENGTH
N5	Winburg to Harrismith	P57/1, P57/2, P57/3, P57/4, P57/5	292 km
N6	Bloemfontein to Smithfield	P54/4, P58/2,	128 km
N8	Bloemfontein to Maseru	P5/1, P5/2, P48/1	137 km
R30/R34	Bloemfontein to Kroonstad	P55/1, P55/2, P1/1,P1/2, P3/1, P3/2, P4/1, P36/1	315km
<b>TOTAL</b>			<b>802 km</b>

Surfaced (paved) roads account for 90% of the total daily vehicle kilometres travelled and the remaining 10% vehicle kilometres are travelled on gravel roads as shown in below:

### Average Daily Vehicle kilometres travelled on the Free State Road Network

VEHICLE TYPE	VEHICLE KILOMETRES		
	SURFACED	GRAVEL	TOTAL
Light vehicles	10 314 000 (77%)	1 160 000 (9%)	11 474 000 (86%)
Heavy vehicles	1 712 000 (13%)	134 000 (1%)	1 846 000 (14%)
<b>Total</b>	<b>12 026 000 (90%)</b>	<b>1 294 000 (10%)</b>	<b>13 320 000 (100%)</b>

(Source: Traffic Information System's Annual Report; 1996.)

From the table above, it is clear that the majority of vehicle kilometres (86%) are travelled by light vehicles and heavy vehicles travel the remaining 14% of the kilometres.

According to the Traffic Information System, the average daily traffic on the paved roads from 1993 to 1996 was as follows:

#### Historic Average Daily Traffic (ADT) on Paved Roads

ROAD CLASS	AVERAGE DAILY TRAFFIC				ANNUAL GROWTH (1995-1996)
	1993	1994	1995	1996	
T0 (N)			4130	4 347	5.3%
T1	3 048	3 123	3 441	3 494	1.5%
T2	1 209	1 212	1 206	1 224	1.5%
T3	713	831	789	940	19.2%
T4	749	502	505	577	14.3%

The provincial road network of the Free State is currently under scrutiny and consultants are at present developing a Strategic Road Network (SRN) for the Province. The finalisation of the SRN is expected early in 2005.

#### 10.1.1. Maintenance

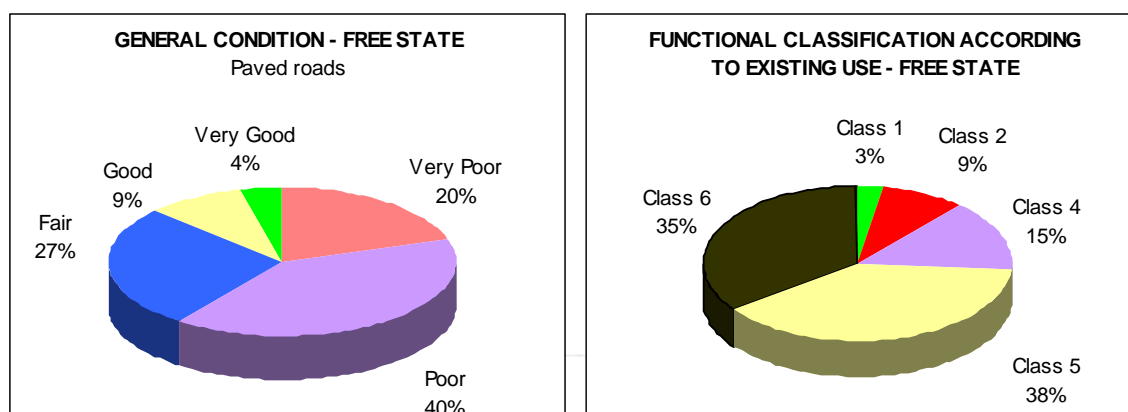
The total paved network length remained relatively constant since 1998 at 7222 km which includes approximately +/- 900 kilometres of proposed national routes, which were maintained by the Provincial Government. These roads have last year (2003) been taken over by SANRAL and will not be part of the Provincial network in the future. It also not included in the results in the rest of this document. The surfaced road network is now (2004) 6316 km in extent.

The gravel road network consists of +/-22100 km of gravel secondary roads and +/- 22000 km of gravel tertiary roads. Currently no maintenance work is done on tertiary roads except where the road user is willing to pay all the expenditure. Due to the shortage of funds only a few roads serving farm schools or clinics are bladed.

The percentage of poor and very poor paved roads has increased dramatically since 1991, when only 25% was in a poor or very poor condition, to 67% in 2001, but decreased slightly to 63% in 2002, 57% in 2003 but increased again to 60% in 2004.

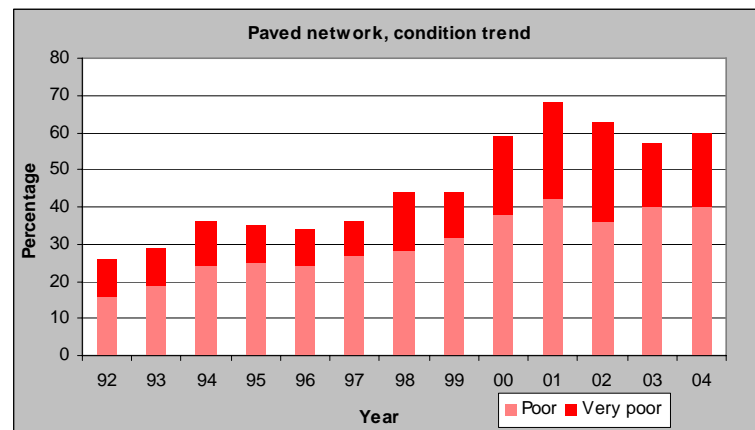
The main reason for the previous decrease was the large number of poor and very poor roads taken over by the NRA and the extensive short term emergency maintenance that have been done on districtal level.

The length of higher level more expensive roads, where most of the traffic is concentrated, has been reduced dramatically.



*"A prosperous and equitable Free State Province through safe and efficient transport and infrastructure systems"*

The road network (gravel and surfaced) in terms of the new classification system is also shown in the graph above. The overall condition of the network does now reflect the ageing of the pavements of the road network accurately. From the graph above it can be seen that the road network of the Free State has deteriorated annually at an alarming rate up to 2001 and it seems as if this trend was curtailed, due to the decrease in the network size and the extensive short term maintenance work that was done towards the end of the 2002/2003 year.

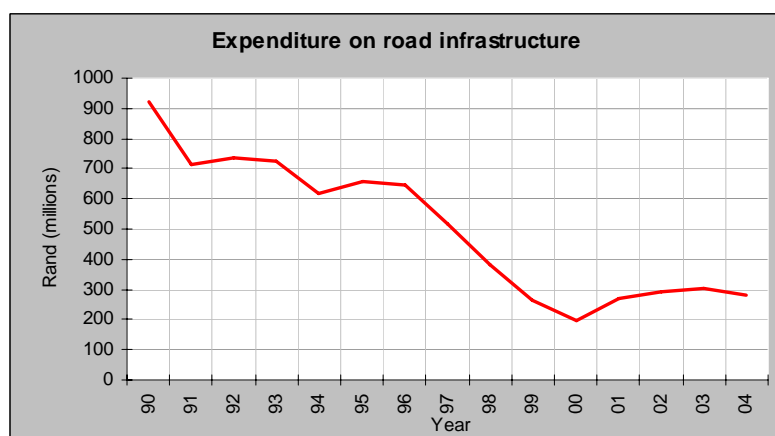


With the short term maintenance work, only the worst sections were repaired while these sections were in fact an indication of the condition of the whole road. As predicted previously, the projects that were completed in 2003/2004 improved the condition of the road network slightly.

The bridge maintenance report indicated that in order to ensure that bridges are safe, an amount of at least 17 million per annum is needed to maintain bridges. Only one bridge has been rehabilitated/repared during the 2002 / 2003 financial year, at a cost of R2.7 million.

Reasons for the current condition of the road network and some proposals to improve the situation are as follow:

- The budget for road maintenance has not kept pace with inflation and must be increased. It has in fact decreased drastically since the early 90's to an all time low of R147 million in 99/00. This has barely been enough to pay salaries and do effective maintenance. However the proposed budget for 2004, shows a marked increase over previous years and the proposed new rehabilitation contracts can improve the situation.



### *The budget for road maintenance has decreased drastically since 1994*

- Based on its population, GDP, registered vehicles and fuel sales, in comparison with other provinces, this province's road network are relatively large. The situation has improved slightly by the transfer of some of the higher order roads to the NRA for maintenance. The new classification system can help to prioritize maintenance needs better.
- Illegally overloaded trucks have had a detrimental effect on the roads condition. To a certain extent, more effective control has been introduced. The new toll roads has transferred a large number of heavy vehicles from the national routes to the provincial routes which are having a detrimental effect on the condition of these roads which were not designed for the increase in E80 axles.
- The backlog in the resealing and rehabilitation of roads, have resulted in an old road network that requires far more maintenance than can be provided or afforded. The proposed new reseal strategy which concentrates on roads that have heavy traffic but are still in a relatively good condition can address the percentage poor and very poor roads in the future. This will obviously mean that certain parts of the network will deteriorate further, but that important parts of the network will improve.
- Overloading has become a major problem on some of the rural roads. The damage caused by trucks to the road networks is massive, but the fees and licences paid by truck owners are not proportional to the damage that they cause. The damage to pavements caused by a legally loaded truck can be 70 000 times that of a car, and if overloaded by 10% this goes up to 100 000 times.

If we do not want to leave the rebuilding of the Free State roads for the future generations it is important to increase the reseal and rehabilitation effort by applying innovative low cost preventive maintenance treatments and by using SMME's for maintenance work or by introducing performance based maintenance contracts on an area wide basis.

#### 10.1.2. Regarding the maintenance of the road network system, the following priorities have been identified:

- 45% of the maintenance budget is to be spent to maintain main corridor tarred roads;
- 18% of the maintenance budget is to be used on the building of main corridor gravel roads;
- 5% of the maintenance budget is to be spent on replacing of road signs and road markings.
- 5% of the maintenance budget is to be spent on road reserve maintenance.

#### 10.1.3. Human Resources

##### Critical vacancies and supernumeries

Sub-programme	Managerial Positions		Professional Positions		Other Positions		Super-numeraries
	No. of posts	Vacant Posts	No. of posts	Vacant Posts	No. of posts	Vacant Posts	
Programme support	2	0	2	2	0	0	0
Planning	0	0	4	2	93	0	0
Design	0	0	3	1	0	0	0
Construction	0	0	2	1	2	2	0
Maintenance	2	1	15	13	1561	0	0
Financial Assistance	0	0	4	2	93	0	0

## 10.2. Progress Analysis

Strategic Objective	Progress
Ensure the preservation of the road network.	<ul style="list-style-type: none"> <li>- The average condition of the road network in the Free State is deteriorating rapidly and without drastic financial investment, it will be difficult to reverse this trend.</li> <li>- The percentage of poor and very poor paved roads has increased dramatically since 1991 (when only 25% was in a poor or very poor condition), to 67% in 2001.</li> <li>- This percentage decreased slightly to 63% in 2002. The main reason for this decrease is due to the 815 km of road taken over by SANRAL combined with the extensive short-term maintenance that has been done on district level.</li> <li>- The above achievements was possible notwithstanding the fact that the programme only received approximately R366 pa million while the minimum need to address the backlog over a period of 10 years, is R2000 million pa.</li> </ul>
Investigate alternative service delivery models for non-core activities.	<p><i>The department initiated the following:</i></p> <ul style="list-style-type: none"> <li>- The outsourcing of road maintenance;</li> <li>- The transformation of existing employees (Maintenance teams) into business entities;</li> <li>- This project was nominated for a golden reward.</li> <li>- Ring fencing Roads Building equipment as a business entity</li> </ul>
Ensure implementation of labour intensive construction on all construction projects.	<ul style="list-style-type: none"> <li>- All road construction projects are adjudicated to BEE firms or a joint venture firm.</li> <li>- With regard to all contracts, a minimum contract participation goal was set with regard to the involvement of local labour as well as SMME.</li> </ul>
Provide employment opportunities to local unemployed people using labour intensive-construction methods.	<ul style="list-style-type: none"> <li>- For the 2003/04 financial year, specific projects were set aside to be done in accordance with Expanded Public Works Programme. The total value of these projects is approximately R45 million.</li> </ul>
Ensure that all beneficiaries receive life-skills and labour-market information training during their period of employment.	<ul style="list-style-type: none"> <li>- In partnership with CETA, a performance contract was signed to develop internal as well as external employees.</li> </ul>
Provide service delivery in an efficient and cost-effective manner	<ul style="list-style-type: none"> <li>- A productivity improvement plan was develop and successfully implemented as a demonstration project. This project will now be extended throughout the Free State.</li> <li>- To ensure the sound management of all projects, a project management system called PROMAN was develop and implemented</li> </ul>
Train and develop departmental personnel according to the departmental needs.	<ul style="list-style-type: none"> <li>- A performance contract was signed with CETA for the training of existing personnel. Beyond this the Department embark on a process to ensure that existing employees received accredited training</li> </ul>

### 10.3. Analysis of constraints and measures to overcome them

Possible constraints	Plan of Action	Risks Analysis
Funding and sustainability	<ul style="list-style-type: none"> <li>- An increase in fuel tax earmarked as a levy for road preservation and paid into a Road Fund. The fund should be administered by a new entity (Road Fund Administration) which would consider allocations on merit, taking into account both economic and social imperatives.</li> <li>- Increase licence fees;</li> <li>- A Road need study need to be initiated;</li> <li>- A vehicle overloading control strategy for heavy vehicles should be introduced</li> <li>- Investigate the feasibility of implementation of a performance based contract system vs. a unit price system.</li> </ul>	<ul style="list-style-type: none"> <li>- Increase in liability claims</li> <li>- Retardation in economic growth</li> <li>- Collapse of the road network</li> </ul>
Human Capital	<ul style="list-style-type: none"> <li>- Develop an action plan to retain scarce skill;</li> <li>- Build in-house capacity by appointing a project team consisting of officials and external resources.</li> <li>- Ensure that EPWP principles is implemented with regard to all projects</li> </ul>	<ul style="list-style-type: none"> <li>- The risk of doing nothing is that the department will have to appoint consultants to replace officials.</li> <li>- Higher cost</li> <li>- Low accountability</li> </ul>
Institutional arrangements	<ul style="list-style-type: none"> <li>- Revisit the appropriate road network;</li> <li>- Align management and execution in order to optimise the utilisation of resources and promote efficiency.</li> </ul>	<ul style="list-style-type: none"> <li>- The risk of doing nothing is the following:</li> <li>- Duplication of functions between the different spheres of government;</li> <li>- Resources are wasted on Infrastructure which does not contribute to social and economic objectives</li> </ul>
Information systems and decision support	<ul style="list-style-type: none"> <li>- Develop an integrated information management system</li> </ul>	<ul style="list-style-type: none"> <li>- Duplication and fragmentation.</li> <li>- Lack of credible planning information</li> </ul>

### 10.4. Description of Planned Quality Improvement Measures

In order to ensure that the department improve the quality of service delivery, the following will be initiated:

- Implementation of the institutional realignment as proposed by the Provincial Land Transport Framework (PLTF) once completed;
- Training of personnel as well as the implementation of learnerships;
- Ensuring through the planning, design and construction of land Infrastructure, we support the principles of expanded public works programme.
- A quality auditing system is being introduced.

### Summary of the condition of provincial road infrastructure

	Condition of infrastructure (km's or number)					Total km's or total no.
	Very Good	Good	Fair	Poor	Very Poor	
Surfaced roads (excluding highways)	293	669	1811	2506	1090	6369
Gravel roads	216	649	7776	10370	2594	21605
<b>Unsurfaced dirt roads</b>						
Bridges with span > 2 metre	612	194	211	150	79	1246

## Construction of road infrastructure for the Province

Whole Province	2002	2003	2004	Total
Surfaced roads (excluding highways) (no of km2)	60	45	76	181
Gravel roads (no of km2)	80	10	0	90
Unsurfaced dirt roads (no of km2)	0	0	0	0
Bridges with span > 2 metre (no.)	0	2	0	2

## Promotion of SMME's through capital expenditure on roads

Project Description	Total Cost of project (x1000)	Target for SMME's participation	Planned Start date	Planned End date
<b>Major projects &gt; R10m</b>				
Repair and reseal Dealesville	22,000	10%	Nov 03	Oct 04
Regravel Bethlehem	11,000	10%	Sept 04	Mar 05
Access to Oppermansgronde	24,000	15%	Nov 03	Dec 04
Access to Meqheleng	27,000	15%	Oct 03	Dec 04
Access to Seloshesha	12,000	80%	Sept 04	Sept 05
Access to Makwane	32,000	80%	Sept 04	Aug 06
Vaal Park Interchange	32,000	10%	Jan 04	Feb 05
Repair and reseal Winburg	17,000	15%	Sept 04	Apr 05

## 10.5. Planned capital expenditure on road infrastructure

	Sub-Functional Area	Municipality	Backlog R'million	Period to address backlog R'million	Total year R'million	Allocation MTEF budget R'million(2004-05)	Allocation MTEF budget R'million(2005-06)	Allocation MTEF budget R'million(2006-07)	Allocation MTEF budget R'million(2007-08)	Allocation MTEF budget R'million(2008-09)	Allocation MTEF budget R'million(2009-10)
<b>Grant Total</b>			5,676		2058.78	316.20	312.70	342.60	322.80	368.57	382.58
<b>Overhead</b>						28.20	26.80	27.70	29.60	31.38	33.26
	Planning					7.70	8.00	8.30	8.6	9	10
	Design					10.20	8.00	8.00	9	10	10
	Programme support					8.30	8.60	9.00	9.4	10	11
	PIP					2.00	2.20	2.40	2.6	3	3
<b>Routine Maintenance</b>	<b>Total</b>		189	3	367.94	165.70	168.70	173.40	193.20	202.19	214.32
	Pavement maintenance	Free State	150	4	127.50	90.00	100.00	100.00	110	114	121
	Shoulder maintenance	Free State	40.38	3	28.82	15.00	15.75	15.75	16	17	18
	Drainage maintenance	Free State	14.20	3	44.23	3.00	5.00	7.35	7	7	8
	Vegetation control	Free State	0		8.60	2.00	2.20	2.20	3	3	3
	Fence maintenance	Free State	14	4	16.32	3.00	5.00	5.00	6	6	7
	guard rails	Free State	3.07	2	6.34	2.00	2.10	2.10	4	4	5
	gravel road blading	Free State	60	5	44.86	33.00	34.65	37.00	41	43	46
	Edge break	Free State	5	2	25.54	9.00	0.00	0.00	0	0	0
	fog spray	Free State	20	3	25.57	3.00	0.00	0.00	0	0	0
	Road markings	Free State	0.50	1	3.88	2.00	2.00	2.00	3	3	3
	Road signs	Free State	8.29	1	15.88	2.00	2.00	2.00	3	3	3
	Structure maintenance	Free State	22.0	5	8.40	1.70				0	0
	Maintenance of tertiary roads	Free State	80	10	12.00	0.00	0.00	0.00	0	0	0
<b>Rehabilitation of paved roads</b>	<b>Total</b>		672	5	518.40	0.00	9.00	24.00	17.00	20.00	0.00
	Sasol-N1	Northern Free State					9.00	24.00	7		
	Sasol-Vereniging	Northern Free State									
	Deneysville-Vaaldam	Northern Free State							10	20	
<b>Reseal of paved roads</b>	<b>Total</b>		2,865	5	706.50	31.70	21.20	59.50	48.00	55.00	55
	Dealesville road	Motheo				15.70	0.70				
	Winburg region	Lefeweletswa				16.00					
	Bothaville-Odendaalsrus	Lefeweletswa					8.00	24.00	4		
	N1-Parys	Northern Free State					5.50	11.50			
	Ficksburg-Fouriesburg	Thabo Mofutsanyane							20		
	Reitz-Petrus Steyn	Thabo Mofutsanyane					7.00	24.00	14		
	Harnsmith-Olivershoe	Thabo Mofutsanyane							10	14	
	Other										55
<b>Regravelling/rehabilitation of gravel roads</b>	<b>Total</b>		630	10	228.00	8.50	20.00	20.00	20.00	20.00	25.00
	Regravelling	Free State				8.50	20.00	20.00	20	20	25
<b>Rehabilitation of bridges</b>	<b>Total</b>		140	10	44.00	0.50	8.00	22.00	15.00	15.00	15.00
	Caledon	Motheo					8.00	22.00			
	Reconstruct bridge 972	Xhariep				0.50	0.00				
	Bridge repair-other	Xhariep					0.00	0.00	15	15	15
<b>Upgrading of infrastructure</b>	<b>Total</b>		700		70.00	26.50	22.00	0.00	0.00	15.00	20.00
	Vaalpark Interchange	Northern Free State	70	10	7.00	25.50	13.00				
	A54	Motheo	140	10	14.00	1.00	9.00				
	Springfontein-Bethulie	Xhariep								15	20
<b>Access roads</b>	<b>Total</b>		140	5	38.00	55.10	37.00	16.00	0.00	10.00	20.00
	Construct S647 to Oppermans	Xhariep				17.2	1				
	Construct access to Mehqeleng	Thabo Mofutsanyane				17.6					
	Construct access to Seloshesa	Motheo				10.3	12				
	Makwane road	Thabo Mofutsanyane				10.0	24.00	16.00			
	Bfn bypass	Motheo								10	20



## Condition of Road Infrastructure per district

District of Province	Condition of infrastructure (km's or number)					Total km's or total no.
	Very Good	Good	Fair	Poor	Very Poor	
<b>Motheo</b>						
Surfaced roads (excluding highways)	22	89	178	304	148	741
Gravel roads	24	71	849	1131	283	2358
<b>Xhariep</b>						
Surfaced roads (excluding highways)	32	160	223	279	104	798
Gravel roads	50	151	1808	2411	603	5023
<b>Lejweleputswa</b>						
Surfaced roads (excluding highways)	74	241	648	629	259	1851
Gravel roads	35	106	1270	1694	424	3529
Unsurfaced dirt roads	0	0	0	0	0	0
Bridges with span > 2 metre	0	0	0	0	0	0
<b>Northern Free State</b>						
Surfaced roads (excluding highways)	58	87	319	667	319	1450
Gravel roads	42	127	1519	2027	507	4222
<b>Thabo Mofutsanyana</b>						
Surfaced roads (excluding highways)	107	92	443	627	319	1450
Gravel roads	65	194	2330	3107	777	6473
<b>Whole province</b>						
Surfaced roads (excluding highways)	293	669	1811	2506	1090	6369
Gravel roads	216	649	7776	10370	2594	21605
Bridges with span > 2 metre	612	194	211	150	79	1246

## 10.6. Maintenance backlogs for Road Infrastructure

## annual allocation 2005-09

	Sub-Functional Area	Backlog*Rmillion	Period to address backlog*Rmillion	Allocation to address backlog*Rmillion budget	Allocation/MTEF budget*Rmillion(2005-06)	Allocation/MTEF budget*Rmillion(2006-07)	Allocation/MTEF budget*Rmillion(2007-08)	Allocation/MTEF budget*Rmillion(2008-09)
<b>Grant Total</b>		<b>5,676</b>		<b>2058.78</b>	15%	17%	16%	18%
<b>Routine Maintenance</b>	<b>Total</b>	<b>189</b>	<b>3</b>	<b>367.94</b>				
	Pavement maintenance	150	4	127.50	78%	78%	86%	89%
	Shoulder maintenance	40.38	3	28.82	55%	55%	56%	59%
	Drainage maintenance	14.20	3	44.23	11%	17%	16%	17%
	Vegetation control	0		8.60	26%	26%	35%	37%
	Fence maintenance	14	4	16.32	31%	31%	37%	39%
	guard rails	3.07	2	6.34	33%	33%	66%	70%
	gravel road blading	60	5	44.86	77%	82%	91%	97%
	Edge break	5	2	25.54	0%	0%	0%	0%
	fog spray	20	3	25.57	0%	0%	0%	0%
	Road markings	0.50	1	3.88	52%	52%	77%	82%
	Road signs	8.29	1	15.88	13%	13%	19%	20%
	Structure maintenance	22.0	5	8.40	0%	0%	0%	0%
	Maintenance of tertiary roads	80	10	12.00	0%	0%	0%	0%
<b>Rehabilitation of paved roads</b>	<b>Total</b>	<b>672</b>	<b>5</b>	<b>518.40</b>	2%	5%	3%	4%
<b>Reseal of paved roads</b>	<b>Total</b>	<b>2,865</b>	<b>5</b>	<b>706.50</b>	3%	8%	7%	8%
<b>Regravelling/rehabilitation of gravel roads</b>	<b>Total</b>	<b>630</b>	<b>10</b>	<b>228.00</b>	9%	9%	9%	9%
<b>Rehabilitation of bridges</b>	<b>Total</b>	<b>140</b>	<b>10</b>	<b>44.00</b>	18%	50%	34%	34%
<b>Upgrading of infrastructure</b>	<b>Total</b>	<b>700</b>		<b>70.00</b>	31%	0%	0%	21%
<b>Access roads</b>	<b>Total</b>	<b>140</b>	<b>5</b>	<b>38.00</b>	97%	42%	0%	26%

#### 10.7. Sub-programme: Roads and Land Transport Planning

The Roads and Transport Planning Sub-programme provides planning and design of the road and transport network as well as the planning and execution of geometric and structural designs of roads and bridges. The planning of roads and structures is conducted in a manner that will restrict any negative impact on the environment to a minimum.

The sub-programme's main focus areas include:

- Planning and design of road infrastructure
- Planning and design of bridges and storm water structures
- Development and maintenance of Transport Management Systems (Traffic counts, Accidents, GIS, etc.)
- Transport and Traffic Engineering
- Protection of road network (Spatial development and Way leaves)
- Integrated planning (IDP's, etc)

## 10.7.1. Policies, Priorities and strategic objectives

The strategic goals and objectives, which are applicable to Programme 3:

Strategic Goals	Strategic Objectives	Measurable Objective	Performance Measures	2004/05 Actual	2005/06 Estimate
An enabling infrastructure environment provided for social and economic development.	Ensure the preservation of the road network.	Identify & investigate the appropriate strategic road network which supports road safety, tourism, and socio-economic development	Provincial Land Transport Framework 2004 - 2009	Compiled Nov 2004	Implement 30% of the strategies
			Develop and implement a Way-leave Management System	Process takes 290 days	Process completed in 100 days
		Protecting the infrastructure investment through appropriate administrative systems	Abnormal Load permits managed in accordance with TRH 11	100 % compliance	100 % compliance
Core functions and policies implemented.	Investigate alternative service delivery models for core and non-core activities.	Investigate alternative service delivery models for the planning, provisioning and maintenance of road network	Feasibility study completed.	50% complete	100% completed
A secure and safe environment provided.	Ensure a safe and secure transport environment.	Identify safety deficiencies on the primary road network;	6000 Km roads audited/assessed	0 km's done	600 kms audited
Cooperative Governance promoted	Provide service delivery in an efficient and cost-effective manner	Design in accordance with accepted engineering standards and safety measures;	Designs finalized 6 months prior to construction	80% completed 6 months before	100% completed 6 months before
		Liaise and coordinate design and/or planning with all relevant spheres of government	Coordination between PLTF and Integrated Development Plans	70%	100%
Internal processes improved.	Improve and maintain existing systems.	Ensure informative roads- & transport information management systems.	Reliable and accessible transport infrastructure information	50%	100%
Competent and productive workforce created.	Train and develop departmental personnel according to the departmental needs	Conduct a skills audit for Directorate, identify training needs and compile a WSP;	Implement the Workplace Skills Plan	70%	90%
	Achieve high degrees of innovation, efficiency, effectiveness and quality through the utilisation of Information Technology.	Investigate best practises for planning, design and management of land transport infrastructure	Research and development reports compiled	1 report – new km markers.	6 reports delivered

#### **10.7.2. Analysis of constraints and measures planned to overcome them**

In order to address the constraints, the following is recommended:

- Develop and maintain a Road Infrastructure Plan and strategies to implement the plan;
- Develop and maintain appropriate Transport Information Systems in accordance with the National Framework;
- Develop and implement appropriate legislation;
- An appropriate Institutional Framework that is aligned to the constitutional transformation in the Province;
- Develop recruitment- and retention strategies for scarce skills.

#### **10.7.3. Description of planned quality improvement measures**

In order to ensure that the department improve the quality of service delivery, the following will be initiated:

- Implementation of the institutional realignment as proposed by the Provincial Land Transport Framework (PLTF) once completed;
- Training of personnel as well as the implementation of learnerships;
- A quality auditing system is being introduced.

## 10.7.4. Specification of measurable objectives and performance indicators:

MEASURABLE OBJECTIVE	PERFORMANCE MEASURES	Base Year (2004/05)	Year 1 (2005/06)	Year 2 (2006/07)	Year 3 (2007/08)	Year 4 (2008/09)
<ul style="list-style-type: none"> <li>Identify and investigate the appropriate strategic road network which supports road safety, tourism, and socio-economic development</li> <li>Protecting the infrastructure investment through appropriate administrative systems</li> </ul>	<ul style="list-style-type: none"> <li>PLTF updated annually</li> <li>Appropriate management systems</li> <li>Abnormal Load permits managed in accordance with TRH11</li> <li>Proclamation and compensation finalised in line with statutory time frames</li> </ul>	<ul style="list-style-type: none"> <li>Update PLTF</li> <li>Complete Road Infrastructure Plan</li> <li>Develop strategies to implement Road Infrastructure Plan</li> <li>Develop a Way Leave Management System</li> <li>Registration of Quarries (30%)</li> <li>Quarry register for aligned Districts (40%)</li> <li>Develop a Veld Fire Policy (90%)</li> </ul>	<ul style="list-style-type: none"> <li>Update PLTF</li> <li>Update Road Plan</li> <li>Implement the Way Leave Management System</li> <li>Develop an electronic proclamation management system</li> <li>Draft new Road Act</li> <li>Registration of Quarries (67%)</li> <li>Quarry register for aligned Districts (100%)</li> <li>Develop a Veld Fire Policy (100%)</li> </ul>	<ul style="list-style-type: none"> <li>Update PLTF</li> <li>Update Road Plan</li> <li>Implement the electronic proclamation management system (40%)</li> <li>Implement new Road Act</li> <li>Registration of Quarries (100%)</li> </ul>	<ul style="list-style-type: none"> <li>Update PLTF</li> <li>Update Road Plan</li> <li>Implement the electronic proclamation management system (80%)</li> </ul>	<ul style="list-style-type: none"> <li>Update PLTF</li> <li>Update Road Plan</li> <li>Implement the electronic proclamation management system (100%)</li> </ul>

MEASURABLE OBJECTIVE	PERFORMANCE MEASURES	Base Year (2004/05)	Year 1 (2005/06)	Year 2 (2006/07)	Year 3 (2007/08)	Year 4 (2008/09)
Investigate alternative service delivery models for the planning, provisioning and maintenance of road network	Feasibility- and conceptual studies	Develop Implementation-, Funding-, and Institutional strategies	Implement the Implementation-, Funding-, and Institutional strategies	Implement the Implementation-, Funding-, and Institutional strategies		
Identify safety deficiencies on the primary road network; Conduct safety assessments/audits	Km roads audited/assessed Design appropriate corrective measures	Complete desktop studies and management reports	Implement remedial measures for hazardous locations	Implement remedial measures for hazardous locations	Implement remedial measures for hazardous locations	Implement remedial measures for hazardous locations
Design in accordance with accepted engineering standards and safety measures; Liaise and coordinate design and/or planning with all relevant spheres of government	<ul style="list-style-type: none"> <li>• Designs finalized 6 months prior to construction</li> <li>• Coordination between PLTF and IDP's</li> </ul>	Makwane Rd (S1499) Jim Fouche Bridge Bridge 972, Rouxville Springfontein – Bethulie Conceptual design of Qwaqwa Highlands Route	Qwaqwa Highlands Route Hilltop Rd, T546, Qwaqwa Bothaville Corridor Parys Tourism route Rehabilitation of small bridges in Southern FS	Bfn Eastern Outer Ring Road Deneysville – Vaal Triangle Trompsburg – Jagersfontein S7, Clocolan Vals River Bridge, S69 Bridges on P11/1	Thaba Nchu – Verkeerdevlei Witput Rd, S128 Wilge River Bridge, P34/1 Bridge on P21/1	Oppermans – Jacobsdal Bethlehem Eastern by-pass Elands River Bridge, S56 Bridges on P54/1
Ensure informative roads- and transport information management systems.	<ul style="list-style-type: none"> <li>• Reliable and accessible transport infrastructure information</li> </ul>	Updating of all systems	Maintenance of all systems	Maintenance of all systems	Maintenance of all systems	sMaintenance of all systems

MEASURABLE OBJECTIVE	PERFORMANCE MEASURES	Base Year (2004/05)	Year 1 (2005/06)	Year 2 (2006/07)	Year 3 (2007/08)	Year 4 (2008/09)
<ul style="list-style-type: none"> <li>Conduct a skills audit for Directorate, identify training needs and compile a WSP;</li> <li>Ensure the Directorate's needs are incorporated in the Department's recruitment and retention policy;</li> <li>Investigate best practises for planning, design and management of land transport infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Implement the Workplace Skills Plan</li> <li>Attending courses, seminars and identified research projects</li> </ul>	- Attending courses, seminars and identified research projects	- Attending courses, seminars and identified research projects	- Attending courses, seminars and identified research projects	- Attending courses, seminars and identified research projects	- Attending courses, seminars and identified research projects



## 10.8. Sub-programme Road Construction and Maintenance

### 10.8.1. Situation analysis

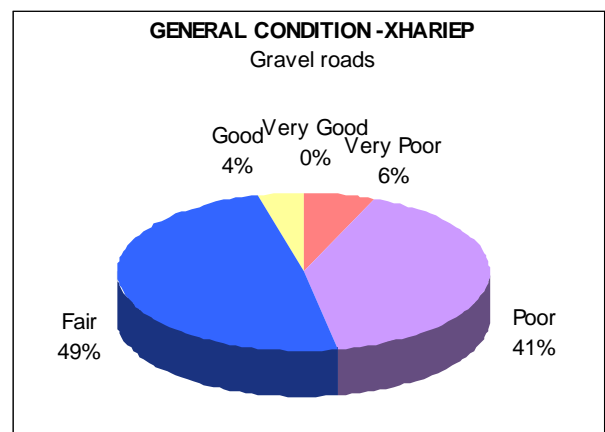
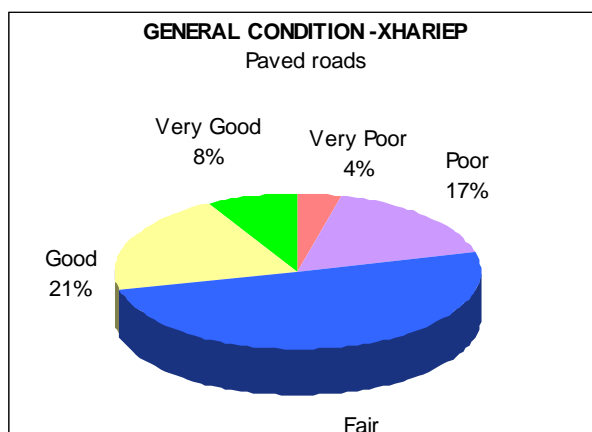
Since 2003 the administrative districts of the Free State has changed dramatically from six districts (Kroonstad, Winburg, Heilbron, Bethlehem, Bloemfontein-East and Bloemfontein-West) to five district councils (Lejweleputswa, Northern Free State, Thabo Mofutsanyana, Xhariep and Motheo). The borders of these new districts do not correspond with the old districts and the historical data of the condition of the road network in the districts can thus not be transferred directly to the new districts.

The old districts are incorporated into the new districts as follow:

- **Xhariep District:**

Consist of most of the old Bloemfontein-West district as well as the southern part of the old Bloemfontein-East district. The northern part of the Bloemfontein-East district is now incorporated into Lejweleputswa. The historical data of the Bloemfontein-West district will be used for the Xhariep district

Xhariep district has only low level paved roads and relatively few paved secondary roads. Most of the districts roads have relatively low traffic volumes but the network is widespread, requiring virtually the same maintenance effort as roads with higher volumes.

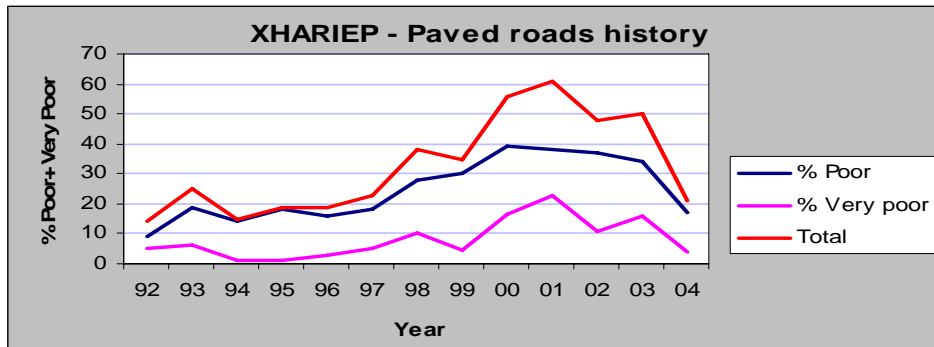


The percentage poor and very poor roads decreased from 61% in 2001 to 48% in 2002 but has increased slightly to 50% in 2003 but decreased again drastically to 21% in 2004. The decrease is mainly due to the new districtal borders which seem most of the poorer roads being incorporated into Motheo and Lejweleputswa. The gravel roads have 47% in the poor or very poor condition which is better than the average of the Free State.

No rehabilitation projects have been undertaken in the district during the past few years but long sections of road were fog sprayed during the past few years.

The district is situated in the most arid part of the province.

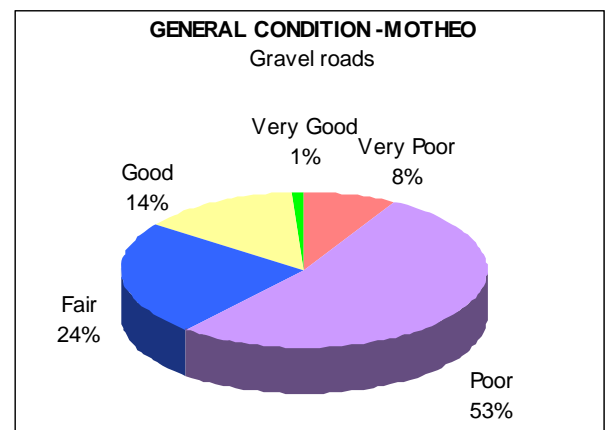
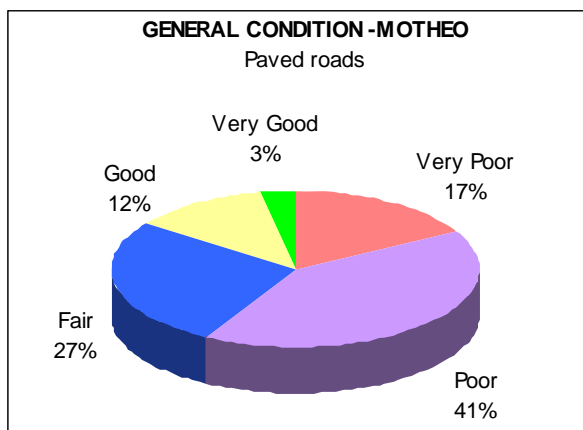
Like all the districts this district also has a marked increase in the percentage of poor and very poor roads during the past few years but it seems as if the condition is improving. The extensive short term maintenance (patching, crack sealing, etc) has created the impression that the network has improved, but the network will deteriorate rapidly if long term resealing and rehabilitation actions are not initiated in this area soon.



▪ **Motheo District:**

Consist of mostly the Northern part of the Bloemfontein-East district (higher traffic volume roads) as well as the eastern part of the old Winburg district. The historical data of the Bloemfontein-East district will be used for the Motheo district.

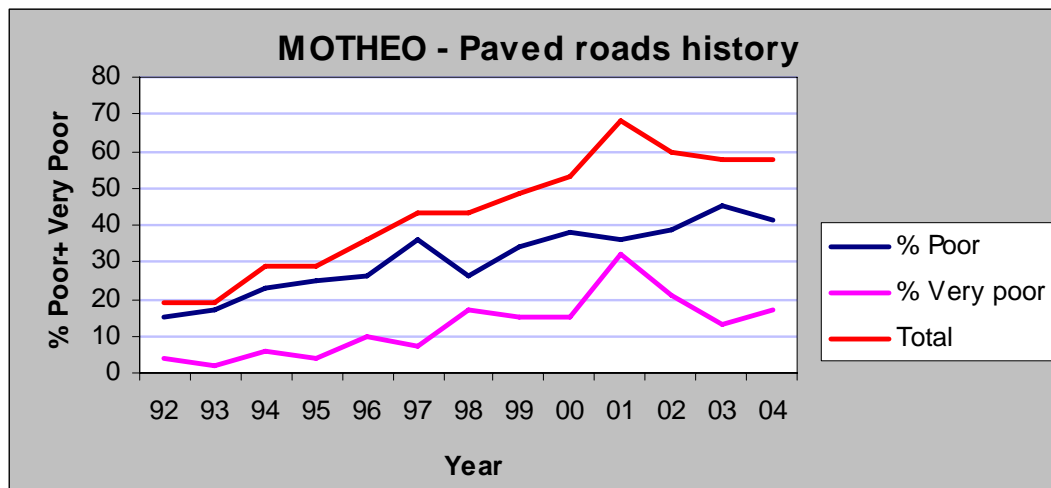
Motheo has a high number of roads in the Bloemfontein Metropolitan area with high traffic volumes.



The district has a considerable number of paved secondary roads, which require a higher maintenance effort.

The percentage poor and very poor roads have decreased slightly from 60% in 2002 to 58% in 2003 and stayed relatively constant at 58% in 2004. The district has 61% of its gravel roads in a poor or very poor condition which is more than the average of the Free State.

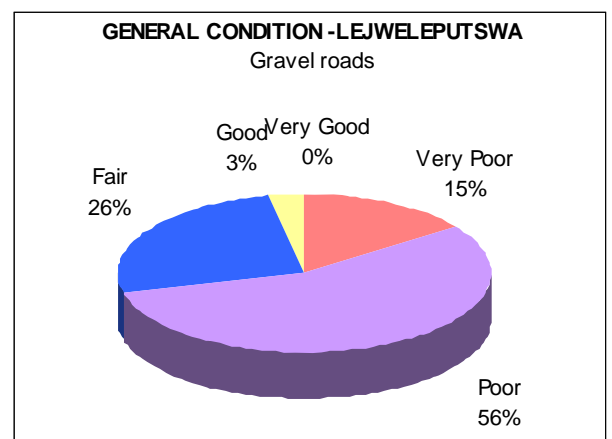
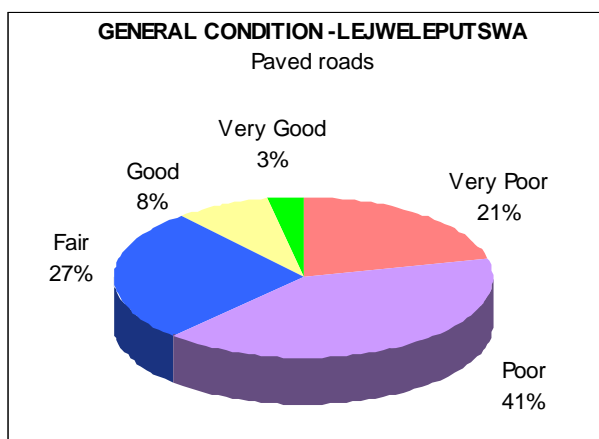
From the graph below it can be seen that the percentage of poor and very poor roads have increased dramatically the past number of years but are now staying relatively constant at a high 58%. The apparent improvement in the condition is due to the large number of roads taken over by the NRA in this district.



▪ **Lejweleputswa District:**

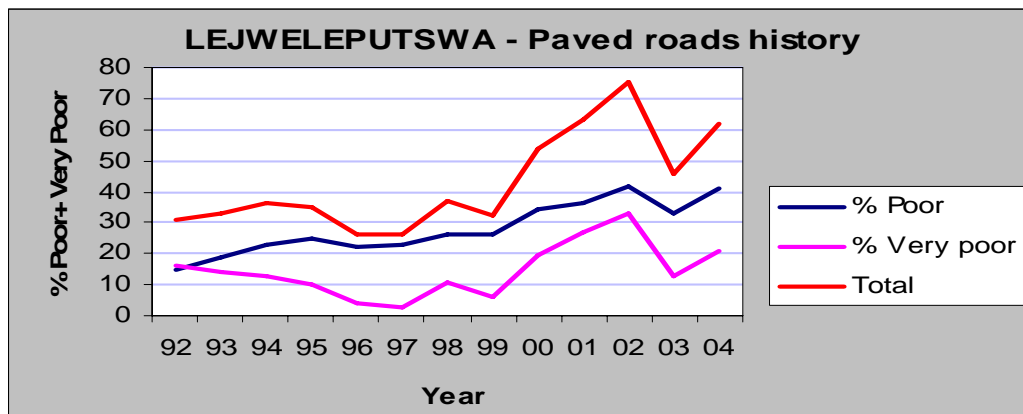
Consist mostly of the old Kroonstad district as well as the western part of the Heilbron and Winburg district and the Northern part of the Bloemfontein-West district. The historical data of the Kroonstad will be used for the Lejweleputswa district.

Lejweleputswa district has the greatest length of paved roads of all the districts (1848 km). The Goldfields with its high traffic volumes form part of this district. The district has a large number of paved secondary roads with relatively high traffic volumes, necessitating extensive maintenance to attain an acceptable level of service.



Taking into consideration the limitation in the compatibility of the old and new districts it can be seen that the percentage of poor and very poor paved roads in the district increased drastically from 46% in 2003 to 62% in 2004. The gravel roads have 71% roads in the poor to very poor condition with 15% in the very poor condition.

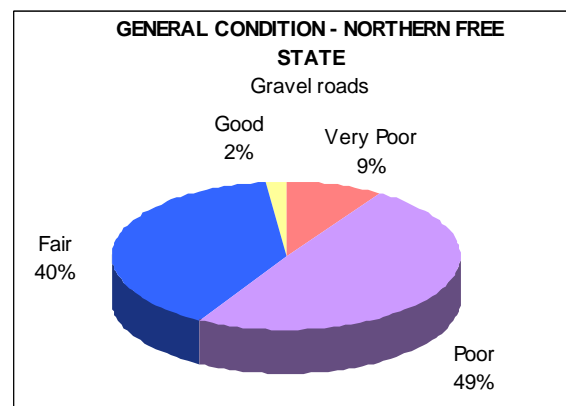
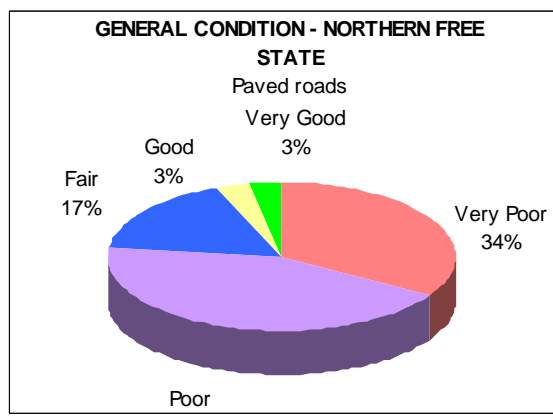
Most of the very poor sections of roads were repaired under contract on emergency delegations. Extensive fogsprays and slurries were also done. Only the worst sections were repaired while they are in fact an indication of the condition of the whole road. The marked increase in the percentage poor and very poor roads in 2002 can be due to the survey results that were not consistent with the rest of the province.



▪ **Northern Free State District:**

Consist of the Eastern part of the Kroonstad district and the western part of the Heilbron district. The historical data of the Heilbron will be used for the Northern Free State district.

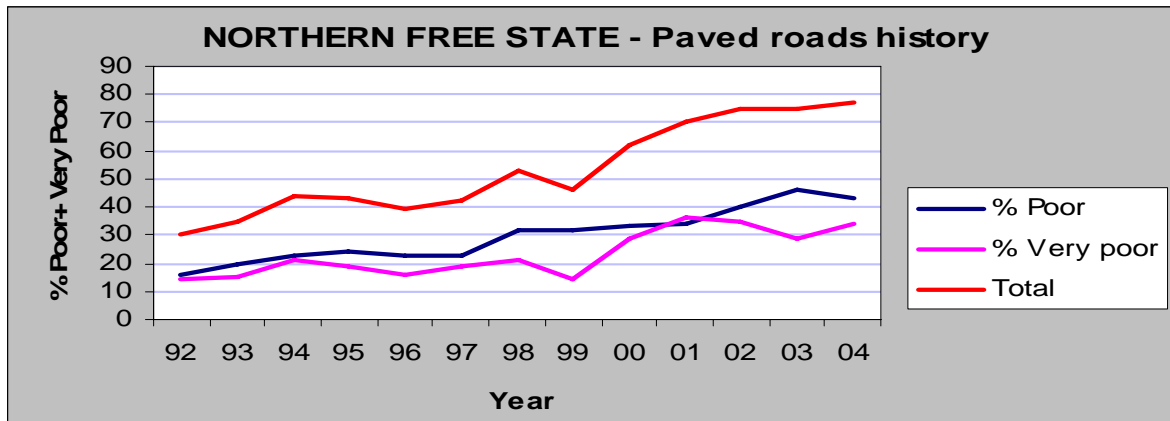
Northern district has proportionally more high level paved roads than the average for the province, resulting in higher maintenance costs due to the higher traffic volumes. Certain roads in the Sasolburg area accommodate the highest traffic volumes in the Free State. The Sasolburg area is an important industrial area with high traffic volumes and relatively higher percentage of heavy vehicles.



The percentage of poor and very poor roads stayed relatively constant at 77% in 2004. The reason for this is that a number of very poor and dangerous sections were repaired under contract and emergency delegations.

The district also spend an appreciable amount on preventive, gravel shoulder and drainage maintenance that will only have an effect in the longer term. Since a large portion of the budget was spend on the more dangerous and urgent sections (very poor), no funds were available to upgrade the poorer sections as can be seen from the graph below.

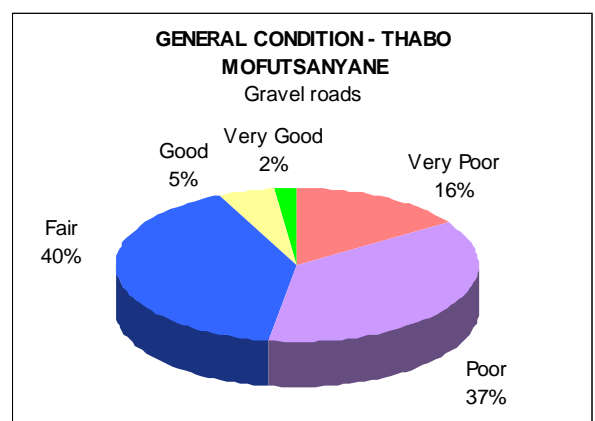
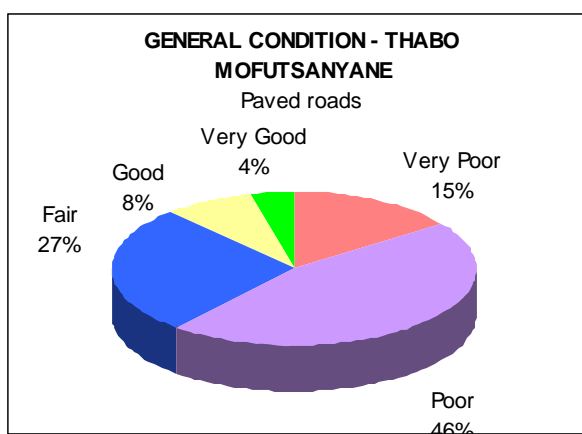
This district's roads are more and more being utilized by the heavy vehicles as alternative routes to avoid the weigh bridges which are located on the major routes.



▪ **Thabo Mofutsanyana District:**

Consist of mostly of the Bethlehem district and eastern part of the Winburg district. The historical data of the Bethlehem will be used for the Thabo Mofutsanyana district

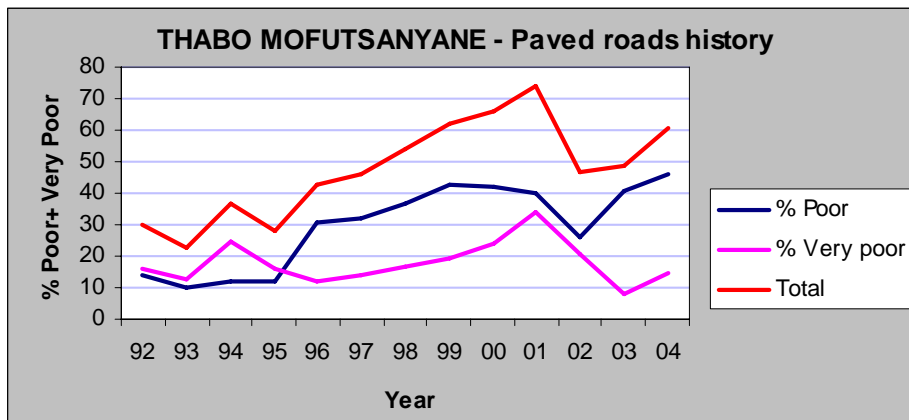
Thabo Mofutsanyana district is situated in an area with the highest rainfall in the Free State. Both the availability and quality of road construction materials are poorer than for the rest of the province. The major access roads to Qwa-Qwa pass through this district.



Alternatives routes to the national route N3 also forms part of this districts road network, which require more frequent maintenance. There is proportionally a very high percentage of high level and a small percentage of low level paved roads in the district.

Roads repaired and resealed in the late eighties are now beginning to deteriorate rapidly due to the short term, light type of rehabilitation work done at the time.

The percentage poor and very poor paved roads were 47% in 2002 increased slightly to 49% in 2003 but increased dramatically to 61% in 2004. The gravel roads show a high percentage of poor to very poor roads (53%) but this is mainly due to the low quality gravel material available in this area. This district's roads are more and more being utilized by the heavy vehicles as alternative routes to avoid the weigh bridges which are located on the major routes.



## 10.8.2. Strategic Goals, Strategic Objectives and Efficiency Measures

Balance Score Card Perspective	Strategic Goals	Strategic Objectives	Performance Measures	2004/05 Actual	2005/06 Estimate
Service Delivery/ Customer	An enabling infrastructure environment provided for social and economic development	Ensure preservation of the road network	Condition of surfaced roads, poor and very poor reduced from current 56% to <51%.	km	km
			Number of gravel roads in poor and very poor condition reduced from current 60% to 55%	km	km
		Improve social infrastructure to rural communities	No of access roads built	km	km
	Government expenditure utilised to alleviate poverty and unemployment	Promote broad-based Black Economic Empowerment.	Ensure that 80% of maintenance contracts are set aside for SMME's of which 60% will be targeted towards PDI companies. A contract participation goal of 8% labour and 12% SMME'S	80%	80%
		Ensure implementation of optimal labour intensive construction and design on all construction projects.	All contracts will have a labour intensive component and will support the principles of EPWP.	30%	70%
		Implementation, coordination and monitoring of the Provincial Expanded Public Works Programme.	Provide employment opportunities to local unemployed people using labour intensive- construction methods.	No of jobs created	No of jobs created

## 10.8.3. Sub-programme Road Infrastructure: measurable objectives, performance indicators and targets:

Measurable Objective	Performance Measure or Indicator	Year – 1		Base year (estimate)		Year 1 (target)	Year 2 (target)	Year 3 (target)
		(target)	(actual)	(target)	(actual)			
<b>Input</b>								
Construction as % of Programme 3 budget	Percentage	45%	38%	36%	42%	36%	38%	35%
<b>Process</b>								
Projects started on schedule	Percentage	100%	80%	100%	90%	90%	90%	90%
<b>Output</b>								
Upgrade to surfaced roads	No of km	38	38	40	40	12	5	5
Heavy rehabilitation of surfaced roads	No of km	-	-	-	-	3	8	2
Light rehabilitation of surfaced roads	No of km	40	39	22	22	10	30	30
Upgrade to gravel roads	No of Km.	0	0	75	75	200	200	200
Construction of bridges > 2m	No.	0	0	0	0	1	0	0
<b>Efficiency</b>								
Projects completed on schedule	Percentage	-	-	95%	95%	95%	95%	95%
Projects completed more than 3months later than scheduled	Percentage	-	15%	10%	15%	5%	5%	5%

## 10.8.4. Condition of road infrastructure by district

District of Province	Condition of infrastructure (km's or number)					Total km's or total no.
	Very Good	Good	Fair	Poor	Very Poor	
<b>Motheo</b>						
Surfaced roads (excluding highways)	22	89	178	304	148	741
Gravel roads	24	71	849	1131	283	2358
<b>Xhariep</b>						
Surfaced roads (excluding highways)	32	160	223	279	104	798
Gravel roads	50	151	1808	2411	603	5023
<b>Lejweleputswa</b>						
Surfaced roads (excluding highways)	74	241	648	629	259	1851
Gravel roads	35	106	1270	1694	424	3529
<b>Northern Free State</b>						
Surfaced roads (excluding highways)	58	87	319	667	319	1450
Gravel roads	42	127	1519	2027	507	4222
<b>Thabo Mofutsanyana</b>						
Surfaced roads (excluding highways)	107	92	443	627	319	1450
Gravel roads	65	194	2330	3107	777	6473
<b>Whole province</b>						
Surfaced roads (excluding highways)	293	669	1811	2506	1090	6369
Gravel roads	216	649	7776	10370	2594	21605



#### 10.8.5. Reconciliation of budget with the plan.

##### Programme 3: Programme budget by sub-programme Roads and Transport (R million) 1

Programme 3: Roads Infrastructure	Year - 3 2001/02 (actual)	Year - 2 2001/02 (actual)	Year - 1 2002/03 (actual)	Base year 2003/04 (estimate)	Average annual change (%) <sup>2</sup>	Year 1 2004/05 (budget)	Year 2 2005/06 (MTEF projection)	Year 3 2006/07 (MTEF projection)	Average annual change (%) <sup>3</sup>
1. Programme Support	5,933	3,557	10,132	879	17.8%	1,536	1,613	1,686	28.1%
2.Planning	4,944	6,122	1,279	3,082	28.6%	5,770	6,059	6,332	32.2%
3.Desing	2,578	5,305	10,048	10,250	65.7%	10,843	11,385	11,898	5.1%
4. Construction	124,268	190,821	106,590	115,148	5.8%	117,000	123,261	148,444	9.1%
5. Maintenance	170,336	160,691	163,849	193,654	4.8%	172,691	185,452	193,799	0.4%
6. Financial Assistance									
<b>Total: Programme . 3</b>	<b>308,059</b>	<b>366,496</b>	<b>291,898</b>	<b>323,013</b>	<b>3.1%</b>	<b>307,840</b>	<b>327,770</b>	<b>362,159</b>	<b>4.1%</b>

#### 10.9.Road Building Equipment

Road Building Equipment division provides for a long-term Primary objective that is an equipment fleet service and repair service available to all levels of government, including national departments, throughout the territory of the Free State. Its short-term Primary objective is a right sized fleet available to the present departmental client throughout the territory of the Free State.

##### 10.9.1. Progress Analysis

- Good quality fleet equipment
- Full local support on majority of fleet equipment
- Well established fleet preventive maintenance program
- Well established fleet repair infrastructure
- Known primary client
- Fair amount of stability in primary market
- Operator training facility
- Clear, understandable mission and strategic objectives
- Delegated responsibilities and decision-making powers
- Some level of residual expertise
- Personnel acquainted with principles of trading entity
- Organisational structure
- Effective and short communication lines
- Custom designed management information systems

#### 10.9.2. Analysis of Constraints

- Retention of scarce skills
- Average age of personnel
- Management systems failures
- Safeguarding of capital fleet equipment
- SD to Local Authorities
  
- Low infrastructure budget of local authorities
- Ineffective prescribed systems for effective fleet management
- Low infrastructure budget of primary client
- Non attainability of breakeven turnover
- Budget blocking on BAS
- Old equipment

#### 10.9.3. Analysis Of Performance Measures

- Monthly Supply/Demand analysis: RM&C  
This is an exact measurement based on numbers that are available and supportable, calculated mathematically. It involves a selection of 50 different types of constantly used equipment. The availability of different types are calculated separately on a monthly basis, in order to determine repair priorities, and overall for all 50 types.

- 84% availability, time based
- Dispose of irreparable and superfluous equipment
  
- Purchase of new equipment according to priorities

This is an important element in rejuvenating the fleet. Funds availability is a restrictive factor, and care must be taken with new equipment purchases. Modern Euro 3 and 4 engines as imported at present require very high quality fuel, and RSA diesel fuel is at present not yet even Euro 2 compatible, and is not foreseen to become Euro 2 compatible before 2010.

- Establishment of a core fleet dedicated to the non-departmental market  
This is a dynamic measurement subject to the demands of the market and the market penetration attained. Supply/Demand record keeping, as for the primary client, will be implemented. This will be the guideline in determining the composition of the required fleet.

Parameters will have to be set as to what extend the departmental fleet should satisfy the needs of the non-departmental market.

Revenue collected from the non-departmental market

It is difficult to set percentages or specific figures as objectives, since local authorities have very small budgets for infrastructure. The Land Tax might result in an increase in available funding.

Several of especially the smaller municipalities also do not have its own civil engineers, surveyors, laboratory facilities, and machine operators. Services involving these services cannot be delivered by RBE alone, and will have to involve the Chief Directorate itself.

Personnel skills development plan – New objective

This is a whole programme to be implemented. It consists of several different activities to be performed, established, and maintained. Progress is to be determined per individual activity.

- Supply/Demand record keeping will be implemented as soon as client requirements become available. This will assist in determining the type and numbers of equipment required.

## 10.9.4. Measurable Objectives, Performance Indicators:

Measurable Objective	Performance Measure or Indicator	Year -1 2003/04 (actual)	Base year 2004/05 (estimate)	Year 1 2005/07 (target)	Year 2 2006/07 (target)	Year 3 2007/08 (target)
Provide in 80% of the primary client's equipment needs.	Monthly Supply/Demand analysis RM&C	82% average alignment	80%	80%	80%	
To align the fleet composition with the needs of the primary client and the external market	Dispose of irreparable and superfluous Equipment.	Disposals scheduled for December 2004	Equipment identified for 2005	Purchase of new equipment according to priorities.	Purchase new equipment according to priorities and availability of funds	Purchase Equipment according to priorities.
Expand service delivery to other spheres of government	Establishment of a core fleet dedicated to the non departmental market	Recordkeeping of contacts and services rendered	Recordkeeping of contacts and services rendered	Revenue collected from the non-departmental market	Monitor progress	Review effectiveness of the strategy.
Establish a comprehensive personnel skills development plan	Progress on interim goals	Skills audit completed Required skills identification in progress Concept database under development Concept technical test developed	Import of personnel data into database Management of new data Scheduling of training	Several training sessions presented	Maintain database	Maintain database

## 11. PROGRAMME 4: PUBLIC TRANSPORT

This programme is aimed at developing, establishing and managing an efficient and effective transport system in the Free State in order to facilitate social and economic growth. The main focus is on public transport, but as all public transport modes have some form of non-motorised transport at both the origin and destination, specific attention is also given to these modes of transport.

### 11.1. Situation analysis

Subsidised bus services are provided in two areas in the province, namely in the Motheo Area and in the Thabo Mofutsanyana area.

#### Motheo Area

**Interstate Bus Lines (IBL)** is owned by a private company of which 40 percent has PDI status. IBL provides **commuter transport services** in terms of a negotiated contract with the Free State Department of Transport (1998 – 2003). The contract is based on payment for revenue kilometres operated and IBL is subsidised with 70 percent. IBL operates a fleet of 196 standard buses (of which 22 belong to subcontractors), ranging from a capacity of 55 to 102 passengers.

Big Sky Coaches is a private owned company and receives no subsidy from the Province. Big Sky operates a fleet of 44 buses with an average capacity of 102 passengers.

Thebegae, based in Ikgomotseng, provides commuter transport services between Soutpan and Bloemfontein in terms of a negotiated contract with the Free State Department of Transport (1998 – 2003). The contract is based on payment for revenue kilometres operated. Thebegae operates a fleet of 3 standard buses (of which 2 are subcontracted to IBL) with a capacity of 65 passengers.

IBL Bus Service operates 100 plus different routes that vary in length from 3 km (Route 56) to 113 km (Route 101). Most of the routes fall within the Motheo District Municipality. Big Sky Coaches operates one route between Botshabelo and Qwa-Qwa. The length of the route is 400 km. Thebegae operates one route between Central Park and Soutpan. The length of the route is 47 km.

## Thabo Mofutsanyana Area

Maluti Bus Service is 60 percent owned by a private company and 40 percent by the Free State Development Corporation (FSDC). Maluti provides commuter transport services in terms of a negotiated contract with the Free State Department of Transport. The contract is based on payment for revenue kilometres operated (i.e. dead or positioning kilometres are not reimbursed). In terms of the contract, which is valid until 2007, the FSDC is supposed to relinquish its 40 percent share to taxi associations and Maluti staff. However, this has not yet taken place to date. The taxi operators are supposed to take over the internal services within Phuthadijhaba, but the need for electronic ticketing equipment is an issue still to be resolved.

Maluti Bus Service operates a fleet of 34 standard buses, ranging from a capacity of 55 to 66 seated or 70 to 83 seated and standing passengers. They use Setright electronic ticket machines and the fares were last increased by 10 percent in February 2003.

Maluti Bus Service operates 39 different routes that vary in length from 2 km (Tsheseng to Setsing) to 93 km (Bethlehem to Harrismith). All the routes fall with the Thabo Mofutsanyana District Municipality.

## 11.2. Sub-Programme Transport Operations / Regulation and Control

This sub-programme is aimed at regulating and controlling public transport and doing the proper transport planning.

### 11.2.1. Policies, priorities and strategic objectives

BALANCE SCORE CARD PERSPECTIVE	STRATEGIC GOALS	STRATEGIC OBJECTIVES	EFFICIENCY MEASURES	2004/05 Actual	2005/06 Estimate
Service Delivery/ Customer	An enabling infrastructure environment provided for social and economic development	Provide sustainable integrated public transport	Alignment 100% of Public Transport priorities with National Land Transport Transition Act 22/2000	100%	100%
		Promote non motorised transport in rural areas	Implementation of rural mobility strategy by Dec 2005	100% completion of the study	25% implementation of the plan
	Core functions and policies implemented	Facilitate the integration of modes by local municipalities	One inter-modal facility implemented	0%	1 in Motheo area
	A secure and safe environment provided.	Ensure a safe and secure transport environment	Safety of commuting public. 100% Compliance to the act.	50%	75%

## 11.2.2. Progress Analysis

Strategic Objective	Progress
Provide sustainable integrated public transport	<ul style="list-style-type: none"> <li>- A comprehensive Public Transport Bill has been compiled and the act will soon be promulgated.</li> <li>- Regulations for the legalisation of educational transport, small bus operations and metered taxis were compiled.</li> <li>- Permit Conversion continues</li> <li>- Other operating licence functions are being undertaken on a continues basis</li> </ul>
Promote non motorised transport in rural areas	<ul style="list-style-type: none"> <li>- The Shova Kalula Bicycle project is operational in a number of areas and is being extended.</li> <li>- A Rural mobility study that will also deal with non motorised transport will soon be undertaken.</li> </ul>
Promote urban renewal	<ul style="list-style-type: none"> <li>- The Department in partnership with the Mangaung Municipality and the South African Rail Commuters Corporation is in the process of finalising the detail design of an intermodal ranking facility in order to address the problem related to ranking facilities in the Mangaung area, as well as addressing urban decay.</li> <li>- The completion of the project will facilitate the economic development and urban renewal of the Bloemfontein Central Business District, and to ensure the integration of different transport modes.</li> </ul>
Facilitate the integration of modes by local municipalities	<ul style="list-style-type: none"> <li>- Comprehensive Current Public Transport Records have been undertaken in all the district municipalities to investigate all the different modes of transport.</li> <li>- An Operating Licence Strategy that will identify over and under supply of public transport throughout the province is nearing completion.</li> <li>- A Rationalisation Plan aimed at eliminating duplication of services by the different transport nodes is currently being undertaken.</li> </ul>
Ensure a safe and secure transport environment	<ul style="list-style-type: none"> <li>- Comprehensive transport law enforcement is being undertaken on a continuous basis</li> </ul>

## 11.2.3. Analysis of constraints and measures planned to overcome them

Possible constraints	Plan of Actions	Risks Analysis
Insufficient Funding	<ul style="list-style-type: none"> <li>- Give preference to the legally required functions</li> <li>- Pursue alternative funding sources</li> </ul>	<ul style="list-style-type: none"> <li>- <b>Insufficient funds to comply with legal requirements will lead to:</b> <ul style="list-style-type: none"> <li>o Total breakdown in systems</li> <li>o Return to deregulated chaotic industry</li> <li>o Loss of commitment of industry</li> <li>o Failure to ensure affordable transport</li> </ul> </li> <li>- <i>Insufficient funds to comply with non legally prescribed requirements will lead to:</i> <ul style="list-style-type: none"> <li>o Loss of planning momentum</li> <li>o Failure to address shortcomings in system</li> </ul> </li> </ul>
Lack of Human Capacity	<ul style="list-style-type: none"> <li>- Develop a retention strategy to retain scarce resources;</li> <li>- Develop a model where specialised human resources are optimised and provide extended services</li> </ul>	<ul style="list-style-type: none"> <li>- The risk of doing nothing is that the department will have to appoint consultants to replace officials</li> </ul>
Ineffective institutional arrangements	<ul style="list-style-type: none"> <li>- Investigate best service model</li> <li>- Prevent and eliminate duplication of authoritative structures</li> <li>- Ensure establishment of effective structures</li> </ul>	<ul style="list-style-type: none"> <li>- Duplication of functions between the different spheres of government;</li> <li>- Establishment and maintaining of costly structures without the necessary ability</li> <li>- Scarce funds are wasted on ineffective structures</li> </ul>
Loss of support by industry	<ul style="list-style-type: none"> <li>- Ensure momentum with processes</li> <li>- Continued liaison</li> <li>- Proper service delivery on most essential processes</li> </ul>	<ul style="list-style-type: none"> <li>- Breakdown in process</li> <li>- Return to deregulated chaotic industry</li> <li>- Ineffective service to transport users</li> </ul>

#### 11.2.4. Description of planned quality improvement measure

Quality will be improved through the following actions:

- Audit of the training/skills development needs of staff
- Development and implementation of effective training programmes
- Appointment of specialised expertise to complement current staff component and assist with development of in-house expertise.
- Use of all available channels to obtaining of adequate funds.
- Development and implementation of in-house monitoring and report back system.

#### Registered public transport operators

Vehicle Type	Number of Operator Licenses in issue	Number of Vehicles
Minibuses	14,000	11, 662
Busses	Approximately 200	1, 306
Private taxis	Unknown	Unknown

#### 11.2.5. Specification of measurable objectives and performance indicators

##### Programme 4: Transport: measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1		Base year (estimate)		Year1	Year 2	Year 3
		(target)	(actual)	(target)	(actual)	2005/2006 (target)	2006/2007 (target)	2007/2008 (target)
Input								
Ratio of inspectors to registered public transport vehicles	Ratio	1:750	1:750	1:750	1:750	1:500	1:350	1:222
Output								
Number of operator licences granted	% of Operating Licences Issued	25%	0	25%	0	60%	80%	100%
Number of operator licences withdrawn	% Operating licences withdrawn	None	None	None	None	None	None	None
Outcome								
Number of accidents involving public transport vehicles	% Accidents involving public transport vehicles	55	52	54	14			
Number of fatalities due to accidents involving public transport vehicles	% Fatalities involving public transport vehicles	96	89	38	22			

Programme 4: Transport: measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure	Year-1 2003/04	Base Year 2004/05	Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
Provide a secure and safe transport environment	Legalisation of: educational transport operators; metered taxi operators and small bus operators	Provincial legislation aligned with national.	Qualifying operators issued with operating licenses.	100% of qualifying operators must be issued with operating licenses.	100% of qualifying operators must be issued with operating licenses.	100% of qualifying operators must be issued with operating licenses.
	Conversion of all permits in the province to route based operating licenses.	-90% of permits in the BBT area converted; -Approximately 2000 applications were approved and are ready for issuing of operating licenses -Route stickers issued to all qualifying operators whose vehicles passed a roadworthy test.	Identify routes and issue operating licenses	Identify routes and issue operating licenses	Identify routes and issue operating licenses	Identify routes and issue operating licenses
	Subsidised service contracts monitored.	Appoint the Supervision and Monitoring Firms	Supervision and Monitoring of Contracts	Supervision and Monitoring of Contracts	Supervision and Monitoring of Contracts	Monitor subsidised service contracts and review the strategy



### 11.3. Sub-Programme Operator Safety and Compliance

The sub-programme's purpose is to promote and improve safety on the public transport system and to enforce compliance with public transport legislation and regulations as well as the liaison and co-ordination of provincial safety and compliance initiatives.

The sub-programme further ensures that persons in the industry who provide and manage public transport are empowered to perform their function and receive adequate training to enable them to provide the required level of service delivery.

#### 11.3.1. Policies, priorities and strategic objectives

Balance Score Card Perspective	Strategic Goals	Strategic Objectives	Efficiency Measures	2004/05 Actual	2005/06 Estimate
Service Delivery/ Customer	An enabling infrastructure environment provided for social and economic development	Provide sustainable integrated public transport	Alignment 100% of Public Transport priorities with National Land Transport Transition Act 22/2000	100%	100%
		Promote non motorised transport in rural areas	Implementation of rural mobility strategy by Dec 2005	100% completion of the study	25% implementation of the plan
	Core functions and policies implemented	Facilitate the integration of modes by local municipalities	One inter-modal facility implemented	0%	1 in Moteo area
	A secure and safe environment provided.	Ensure a safe and secure transport environment	Safety of commuting public. 100% Compliance to the act.	50%	75%

#### 11.3.2. Progress Analysis

Strategic Objective	Progress
Provide sustainable integrated public transport	<ul style="list-style-type: none"> <li>- All qualifying associations were provisionally registered.</li> <li>- Educational transport operator and metered taxi associations are being registered.</li> <li>- Taxi operators are being provided with business training</li> </ul>
Ensure a safe and secure transport environment	<ul style="list-style-type: none"> <li>- It is ensured that democratic elections are being held in the transport industry.</li> <li>- Continuous conflict management is being undertaken.</li> </ul>

## 11.3.3. Analysis of constraints and measures planned to overcome them

Possible constraints	Plan of Action	Risks Analysis
Insufficient Funding	<ul style="list-style-type: none"> <li>- Give preference to the legally required functions</li> <li>- Pursue alternative funding sources</li> </ul>	<ul style="list-style-type: none"> <li>- Insufficient funds to comply with legal requirements will lead to:</li> <li>- Total breakdown in systems</li> <li>- Return to deregulated chaotic industry</li> <li>- Loss of commitment of industry</li> <li>- Failure to ensure affordable transport</li> <li>- Insufficient funds to comply with non legally prescribed requirements will lead to:</li> <li>- Loss of planning momentum</li> <li>- Failure to address shortcomings in system</li> </ul>
Lack of Human Capacity	<ul style="list-style-type: none"> <li>- Develop a action plan to retain scarce resources;</li> <li>- Develop a model where specialised human resources are optimised and provide extended services</li> </ul>	<ul style="list-style-type: none"> <li>- The risk of doing nothing is that the department will have to appoint consultants to replace officials</li> </ul>
Ineffective institutional arrangements	<ul style="list-style-type: none"> <li>- Investigate best service model</li> <li>- Prevent and eliminate duplication of authoritative structures</li> <li>- Ensure establishment of effective structures</li> </ul>	<ul style="list-style-type: none"> <li>- The risk of doing nothing is the following:</li> <li>- Duplication of functions between the different spheres of government;</li> <li>- Establishment and maintaining of costly structures without the necessary ability</li> <li>- Scarce funds are wasted on ineffective structures</li> </ul>
Loss of support by industry	<ul style="list-style-type: none"> <li>- Ensure momentum with processes</li> <li>- Continued liaison</li> <li>- Proper service delivery on most essential processes</li> </ul>	<ul style="list-style-type: none"> <li>- Breakdown in process</li> <li>- Return to deregulated chaotic industry</li> <li>- Ineffective service to transport users</li> </ul>

## 11.3.4. Description of planned quality improvement measure

Quality will be improved through the following actions:

- Audit of the training/skills development needs of staff
- Development and implementation of effective training programmes
- Appointment of specialised expertise to complement current staff component and assist with development of in-house expertise.
- Use of all available channels to obtaining of adequate funds.
- Development and implementation of in-house monitoring and report back system.

## 11.3.5. Specification of measurable objectives and performance indicators

Measurable Objectives	Performance Measure	Base Year 2004/05	Base Year 1 2005/06	Year 2 2006/07	Year 3 2007/08
Formalize all operators providing transport	All associations and their members registered according to National Land Transport Transition Act	Register 70% of associations and their members	Register 80% of associations and their members	Register 90% of associations and their members	Register 100% of associations and their members
	Registration of educational transport, metered taxis and small bus operator associations and their members	Legalise and formalise school, scholar and meter taxi operators	Legalise and formalise school, scholar and meter taxi operators	Legalise and formalise school, scholar and meter taxi operators	All operators operate in accordance with operating license
Ensure retraining of drivers	Ensure a well trained industry	Implement business training	Implement business training	Implement driver training	Implement customer care training
Develop Information systems	Proper management of the Operating Licensing Administration System	Develop Information system	Develop and implement Information system	Implement the information system.	Review impact of the systems
Monitor operator compliance and safety as prescribed by legislation	Reduction of conflict situation	Adherence to training skills provided. Develop intra and inter-Provincial conflict management	Implementation of conflict management strategy. Adherence to training skills provided.	Implementation of conflict management strategy. Adherence to training skills provided.	Review of strategy and implementation

## 11.3.6. Reconciliation of budget with plan

Programme 4: Programme budget by programme (R million)<sup>1</sup>

Programme 4: Transport Management	Year - 3 2001/02 (actual)	Year -2 2002/03 (actual)	Year – 1 2003/04 (actual)	Base year 2004/05 (estimate)	Average annual change (%) <sup>2</sup>	Year 1 2005/06 (budget)	Year 2 2006/07 (MTEF projection)	Year 3 2007/08 (MTEF projection)	Average annual change (%) <sup>3</sup>
4.1 Programme Support Office	3,885	4,994	5,969	4,992	10.6%	6,992	7,307	7,636	16.4%
4.2 Planning	1,364	1,550	9,207	-	135.9%	-	-	-	
4.3 Infrastructure	-	-	-	-		-	-	-	
4.4 Empowerment and Institutional Management	-	1,162	852	4,500	133.8%	4,743	5,028	5,330	5.8%
4.5 Operator Safety and Compliance	-	-	-	-		-	-	-	
4.6 Regulation and Control	3,173	1,890	-	5,000	57.6%	6,000	6,270	9,000	22.7%
<b>Total: Programme . 4</b>	<b>8,422</b>	<b>9,596</b>	<b>16,028</b>	<b>14,492</b>	<b>23.8%</b>	<b>17,735</b>	<b>18,605</b>	<b>21,966</b>	<b>15.1%</b>

## 12. PROGRAMME 5: TRAFFIC MANAGEMENT

The aim of this programme is to establish and maintain a safe and efficient traffic system through traffic regulation, traffic policing, traffic safety programmes, functional training, and administrative support.

The Traffic Management Centre integrates and co-ordinates traffic management functions, among which overloading, speeding, roadworthiness and Road Traffic Quality System and others. The Traffic Law Enforcement Strategy addresses the effective utilisation and management of existing infrastructure, effective control of major corridors, prosecution information management, installing and monitoring usage of Weigh-in-Motion equipment and co-ordination of law enforcement with local authorities and neighbouring provinces.

### *Sub Programmes*

- Programme support
- Traffic Law Enforcement
- Road Safety Education
- Overload Control

### 12.1. Specified policies, priorities and strategic objectives

Balance Score Card Perspective	Strategic Goals	Strategic Objectives	Efficiency Measures	2004/05 Actual	2005/06 Estimate
Service Delivery/Customer	A secure and safe environment provided.	Ensure a safe and secure transport environment.	Implement N3 & N1 traffic management corridors by March 2006	40%	100%
		Ensure effective and efficient traffic policing and road incident management.	Implementation of Road to safety strategy	50%	80%
Management/Internal Processes	Internal processes improved.	Improve and maintain existing systems.	Update existing monitoring systems	Complete development of monitoring systems	On line availability of statistics

### 12.2. Progress analysis

During the 2002-03 financial year, the following was achieved as part of the Road to Safety Strategy:

- Forty-nine radio talks shows were held;
- Several road safety shows and community based road safety awareness campaigns were held; and
- 12, 988 motorists were prosecuted for traffic offences while 33 were arrested and charged for drunken driving.
- A total of 9,014 motorists were prosecuted for speed related offences
- For the 2002/03 financial year, nearly 38 000 vehicles were weighed of which 12, 681 freight operators were prosecuted for overloading or other related traffic offences.

While there was a drastic increase of road fatalities nationally, there was a decline of 12% in the Free State. In order to ensure the infrastructure is protected against overloading, a dedicated team was established to oversee freight management. This however is insufficient as it is merely concentrated in the Kroonstad area.

Other statistics are as follows:

#### Traffic Management Statistics

Number of traffic officers	286
Number of subsidised vehicles	230
Number of Government vehicles	101
Vacant posts	259
Required staff to perform	1300
Testing Centres not complying	58
Testing Centres complying	3
Testing stations not complying	9
Testing Stations complying	53

### 12.3. Analysis of constraints

The following are key constraints:

#### Infrastructure:

- Lack of adequate number of weigh bridges in the province; (use of portable equipment)
- Lack of funds for the upgrading and maintenance of testing stations;(systematic upgrading)

#### Human Resources:

- The shortages of human resources in the fields traffic officers, testing officers and road safety officers. Funding for extended hours overtime during long weekends Easter and Xmas festive seasons. (fill vacant posts over the five year period and budget for more funding)

#### Equipment

- Lack of fixed speed cameras (possible PPP)
- Alcohol meters (procure)
- Computers (procure and possible outsource)
- Roadblock equipment (possible Arrive Alive funding)
- Portable speed measuring equipment (AA funding)
- New replacement firearms (? Status quo and needs analysis to be conducted)
- Portable weighbridge equipment (CD Road Construction to procure screeners)
- Bullet proof vest for officers ( HOSA needs analysis)

#### Penalties and fines

- Non-payment of fines (procure number plate recognition camera utilised at roadblocks)
- Lack of traffic management information systems (outsource)

### 12.4. Description of planned quality improvement measures

- Upgrading of testing centres/stations
- Implement Road to Safety and Arrive Alive strategies
- In-service and formal training programmes
- Law enforcement quality control system
- Possible outsourcing and PPP
- Implement a Traffic Management Information System
- Incident Management

## 12.5. Sub-programme: Traffic Law Enforcement

Number of vehicles registered in the province as at 30 June each year

Motorised Vehicles	Year						Total RSA		
	2002		2003		2004		2002	2003	2004
	No.	% (1)	No.	%	No.	%	No.	No.	No.
Motorcars (incl. station wagons)	203 460	19.86	204 449	20.02	unknown	unknown	4 041 828	4 093 532	unknown
Minibuses	11 732	20.49	11 568	20.78	unknown	unknown	240 427	240 418	unknown
Buses	1 296	20.47	1 304	20.47	unknown	unknown	26 526	26 699	unknown
Motorcycles	11 268	14.10	11 278	14.15	unknown	unknown	158 924	159 685	unknown
LDV's – bakkies, incl. panelvans (<3,5t)	87 528	15.51	88 301	15.66	unknown	unknown	1 358 157	1 382 950	unknown
Trucks (>3,5t)	15 484	14.61	15 516	14.69	unknown	unknown	226 311	227 939	unknown
Other and Unknown	36 754	4.69	36 524	4.72	unknown	unknown	172 424	172 441	unknown
<b>Sub-Total</b>	<b>367 522</b>	<b>15.67</b>	<b>368 940</b>	<b>15.78</b>	<b>unknown</b>	<b>unknown</b>	<b>6 224 597</b>	<b>6 303 664</b>	<b>unknown</b>
Towed Vehicles									
Caravans	8 626	12.65	8 556	12.65	unknown	unknown	109 172	108 299	unknown
Heavy Trailers	9 611	10.64	9 908	10.50	unknown	unknown	102 296	104 045	unknown
Light Trailers	47 446	11.01	47 473	11.09	unknown	unknown	522 661	526 927	unknown
Unknown	6 164	6.74	5 994	6.80	unknown	unknown	41 590	40 784	unknown
<b>Sub-Total</b>	<b>71 847</b>	<b>10.26</b>	<b>71 931</b>	<b>10.26</b>	<b>unknown</b>	<b>unknown</b>	<b>775 719</b>	<b>780 055</b>	<b>unknown</b>
<b>All Vehicles</b>	<b>439 369</b>	<b>6.28</b>	<b>440 871</b>	<b>6.22</b>	<b>unknown</b>	<b>unknown</b>	<b>7 000 319</b>	<b>7 083 719</b>	<b>unknown</b>

### Summary of traffic management outcomes

	Number			Average Annual Growth
	2001	2002	2003	
Number of accidents reported	487	608	553	66
Number of accidents involving mini-buses or buses	84	99	83	1
Number of fatalities	645	841	724	79
<b>Optional additional information</b>				
Number of drunken drivers prosecuted	23	113	76	14
Number of un-roadworthy vehicles suspended	422	133	337	-48
Number of licenses suspended	422	133	15	-48
Number of accidents reported	487	608	553	7.9%
Number of accidents involving mini-buses or buses	84	99	83	0.85%
Number of fatalities	645	841	724	8.2%
Number of serious injuries	No Information	No Information		
<b>Optional additional information</b>				
Number of licenses suspended	422	133	337	42.5%

### Provincial overloading management

	Number			Average Annual Growth
	2001/2002	2002/2003	2003/2004	
Number of weighbridges	3	3	3	0
Number of hours weigh-bridges operated	4	4	8	50%
% of vehicles overloaded (i.e. over the 5% tolerance)		7%	5%	-14%

## Resources for traffic management per district

Districts of Province	Number		
	2001	2002	2003
<b>Motheo</b>			
Traffic officers	86	81	76
Administrative staff	1	8	9
Highway patrol vehicles	5	5	4
<b>Xhariep</b>			
Traffic officers	25	25	25
Administrative staff	0	0	0
Highway patrol vehicles	0	0	0
<b>Lejweleputswa</b>			
Traffic officers	52	52	52
Administrative staff	1	1	1
Highway patrol vehicles	0	0	0
<b>Northern Free State</b>			
Traffic officers	53	53	53
Administrative staff	2	2	2
Highway patrol vehicles	0	0	0
<b>Thabo Mofutsanyana</b>			
Traffic officers	84	84	80
Administrative staff	2	2	2
Highway patrol vehicles	0	0	0
<b>Whole Province</b>			
Traffic officers	300	295	286
Administrative staff	6	13	14
Highway patrol vehicles	5	5	4

Traffic management outcomes for the Province<sup>4</sup>

Districts of Province	Number			Average Annual Growth
	2001	2002	2003	
Whole province				
Number of accidents reported	487	608	553	7.9%
Number of accidents involving mini-buses or buses	84	99	83	.8%
Number of fatalities	645	841	724	8.2%
Number of serious injuries				

<sup>4</sup> Traffic management outcomes for the Province: Statistics per district not available currently. Measures are put in place to ensure compliance.

**12.5.1. Specified policies, priorities and strategic objectives**

- Arrive Alive
- Road to Safety Strategy 2001 – 2005

**12.5.2. Progress analysis**

- Promotion of Road Safety and protection of the road infrastructure through law enforcement, Driver and Vehicle Examination.
- Most of the N-routes cannot be manned at all times due to the shortage of personnel and resources. Some of the Testing Stations and Centres are manned by officers from other towns. In most instances these officers are Traffic Officers who are supposed to be used for law-enforcement, thereby creating a vacuum.
- The main challenge is the filling of vacant posts (Traffic Officers and Examiners) and availing resources.

**12.5.3. Analysis of constraints and measures planned to overcome them**

- Appointment of Examiners for Driving Licenses and Vehicles
- Appointment of Traffic Officers.
- Increasing the budget to fill vacant posts and improve traffic visibility
- Securing funds to avail resources and systems

**12.5.4. Description of planned quality improvement measures**

- The N1 and N3 corridors for overloading control.
- The implementation of the Road to Safety Strategy 2001/2005



## Sub-Programme Traffic Law Enforcement: measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1 2003/04		Base year 2004/05 (estimate)		Year 1 (target)	Year 2 (target)	Year 3 (target)
		(target)	(actual)	(target)	(actual)			
Input								
Number of traffic officials per km of surfaced road in province	Ratio	-	1 Official for every 52km		1 Official for every 52km	1 Official for every 20km	1 Official for every 10km	1 Official for every 8km
Number of officers per highway patrol vehicle	Ratio	-	3		2	2	2	2
Process								
Number of hours speed-traps operated		-	31 317		32 712	35 000	35 000	35 000
Number of roadblocks held	Actual number	-	716	500	500	500	500	500
Output								
Number of unroadworthy vehicles suspended	Actual number	-	69	-	-	-	-	-
Number of licenses suspended	Actual number	-	15		-	-	-	
Number of licenses confiscated	Actual number	-	1	-	-	-	-	
Efficiency								
Number of registered vehicles per traffic officer	Ratio	-	160	160		150	150	150
Ratio of fines issued paid		-	26%	30%		40%	40%	40%
Outcome								
Number of accidents reported	Number	-	553	-	-	-	-	
Number of accidents involving mini-buses or buses	Number	-	83	-	-	-	-	-
Number of fatalities	Number	-	724	-	-	-	-	-
Number of serious injuries	Number	-	-	-	-	-	-	-

-

## Sub-Programme Overload Control: measurable objectives, performance indicators and targets

Measurable Objective	Performance Measure or Indicator	Year – 1		Base year (estimate)		Year 1 (target)	Year 2 (target)	Year 3 (target)
		(target)	(actual)	(target)	(actual)			
<b>Input</b>								
Number of weigh bridges	3	3	3	3	3	4	5	6
New weigh bridges to be constructed	-	-	-	-	-	1	1	1
<b>Process</b>								
Hours weigh-bridges to be operated	2700		3276	3000		3200	3400	3600
Number of transport vehicles inspected	42000		50 485	50 000		50 000	50 000	50 000
<b>Output</b>								
% of vehicles overloaded (i.e. over the 5% tolerance)	6%	-	5%	5%	-	4%	4%	4%
Number of vehicles impounded	30		44			30	30	30
<b>Efficiency</b>								
Number our hours weighbridges operated as % of total hours in year	30,8%		37,4%	40%		50,0%	50,0%	50,0%
Number of vehicles inspected per hour	15,5	-	15,4	15,5%		15,5	15,5	15,5

## 12.6. Sub-programme: Road Safety Education

### 12.6.1. Specified policies, priorities and strategic objectives

The current Road to Safety Strategy 2001/2005 indicated that voluntary compliance should be fostered through road safety education, joint awareness campaigns with NATIONAL, PROVINCIAL, LOCAL, SANRAL and community commitment through road safety community based structure, media campaigns and participation of private sectors and sponsors.

#### Priorities

- Reduction of accidents by 5% per annum
- Arrive Alive campaigns.
- Attention in addressing road safety problems should focus on pedestrians, as they constitute almost half of the all fatalities.

### 12.6.2. Progress analysis

Human factors are involved in 95% of road accidents and an improvement in road safety culture is vital to achieve a better road safety record. Currently a culture exists on the provincial roads and street network whereby poor pedestrians and driver attitude and a general disregard to road traffic rules and legislation and the well being of other road users contribute to a high risk of traffic environment. There is a great concern about death and injury on our roads, which need determination to enhance support for road safety programmes as well as innovative approach that will lower the road accident and death toll in the province. This kind of culture can only be brought about by a concerted approach on the part of all road traffic safety role players, private sector participation as well as continued involvement with the commitment to road safety programmes by the community at large.

Currently there are only thirteen Road Safety Officials who serve the whole Free State population. Shortage of road safety officials and district administrative support function in the province make it difficult to render effective and efficient service.

The current road safety staff is unable to keep on-going interactions with road safety community based structures as expected from Road to Safety Strategy 2001 - 2005, this result in some of the established structures losing commitment in road safety related issue which affect them directly or indirectly

### 12.6.3. Analysis of constraints and measures planned to overcome them

#### Constraints

- Lack of man power
- Lack of enough funding.
- Travelling long distances before reaching the actual place of doing activities.
- Staff not placed strategically to meet the need of clients
- No district offices administrative support functions
- Lack of office equipments at district offices
- Lack of commitment from certain road safety community based structures due to lack of on-going interaction with staff which is attributed to lack of person power.

**12.6.4. Description of planned quality improvement measures**

- Increase of person power and increase interaction with other role players and commitment
- Purchasing of district office equipments
- Staff placed at strategic points
- Request for additional funds
- Provide for district administrative support function at all five district

**12.6.5. Specification of measurable objectives and performance indicators**

Measurable Objective	Performance Measure or Indicator	Year – 1		Base year 2004/2005 (estimate)		Year 1 2005/2006 (target)	Year 2 2006/2007 (target)	Year 3 2007/2008 (target)
		2001/02	2001/02	2002/03	2003/04			
Input								
Number of staff providing road safety education programmes at schools	Number	16	16	13	12	20	30	40
Number of staff providing road safety education programmes to public transport operators	Number	16	16	13	12	20	30	40
Process								
Schools involved in road safety education programmes	Percentage		277	277	277	330	400	500
Number of courses run for public transport operators	Number	40	40	45	48	55	60	65
Outcome								
Number of pedestrians killed		-	190	232	207	-	-	-
Number of children pedestrians killed		-	-	-	-	-	-	-

**12.7.Sub-programme: Transport Administration and Licensing****12.7.1. Situation analysis**

- There are currently 64 Registration Authorities in the Free State Province, and there are approximately 66 512 vehicles registered in the province.
- Licensing fees collected, that includes Motor Vehicle Licences as well as registrations amounts to .....

**12.7.2. Priorities**

- One of the major priorities of Registration Authorities remains increasing the amount of revenue collected by the province.
- Implementation of a Turnaround Strategy at the Registration Authorities with Lengau being the pilot site for this strategy.
- Training of staff in NATIS and eNATIS.
- Training of staff on customer care
- Annual Tariff increases in the fees charged.

**12.7.3. Analysis of constraints and measures planned to overcome them**

- Constraints faced by the division can be summarised as follows:
  - Lack of adequately trained staff;
  - High staff turnover (including fraud and corruption dismissals);

**12.7.4. Description of planned quality improvement measures**

- Provide a narrative account of planned interventions to improve the quality of the service in this division.

**12.7.5. Specification of measurable objectives and performance indicators**

Measurable Objective	Performance Measure or Indicator	Year – 2003/2004		Base year 2004/2005 (estimate)	Year 2005/2006 (target)	Year 2006/2007 (target)	Year 2007/2008 (target)
		(target)	(actual)	(Target)			
<b>Input (Resource)</b>							
Number of officials per customers being served	Ratio	396 000		396 000	415 800	436 590	458 420
Number of registering authorities	Number	64	64	64	64	64	64
<b>Process</b>							
Number of operation hours	Number	6	6	6	8	8	8
Increase revenue collection by 10% (minimum)	% Increase	R160 m	R193m	R 201m	R210m	R219m	R228m
Identify two new sources of revenue per year.	Number			2	2	2	2 sources per year
<b>Quality</b>							
Number of licence fraud cases prosecuted				All identified during year	All identified during year	All identified during year	All identified during year

### 12.7.6. Reconciliation of budget with plan

Programme 5: Programme budget by programme (R million)<sup>1</sup>

Programme 5: Traffic Management	Year - 3	Year - 2	Year - 1	Base year	Average annual change (%) <sup>2</sup>	Year 1	Year 2	Year 3	Average annual change (%) <sup>3</sup>
	2001/02 (actual)	2002/03 (actual)	2003/04 (actual)	2004/05 (estimate)		2005/06 (budget)	2006/07 (MTEF projection)	2007/08 (MTEF projection)	
5.1. Programme Support	63,315	45,883	45,408	60,928	1.9%	65,225	68,486	71,568	5.5%
5.2. Safety Engineering	10,429	-	-	-		-	-	-	
5.3. Traffic Law Enforcement	4,752	11,434	18,224	11,281	54.0%	12,489	13,113	13,703	6.7%
5.4. Road Safety Education	404	2,330	2,482	832	138.9%	1,146	1,215	1,270	16.1%
5.5. Transport Administration and Licensing	-	34,796	36,379	39,875	7.1%	39,301	41,659	43,534	3.0%
5.6. Overload control	-	-	-	-		-	-	-	
<b>Total Programme 5:</b>	<b>78,900</b>	<b>94,443</b>	<b>102,493</b>	<b>112,916</b>	<b>12.8%</b>	<b>118,161</b>	<b>124,473</b>	<b>130,075</b>	<b>4.8%</b>

## 13. PROGRAMME 6: COMMUNITY BASED PROGRAMME

The Community Based Programme is a component of a Nationwide Expanded Public Works Programme, which aims to draw significant numbers of the unemployed into productive work, so that workers gain skills while they work and increase their capacity to earn an income.

### 13.1. Situational Analysis

#### *Demand for services*

The Free State Province's unprecedented unemployment problem, high levels of poverty, lack of skills training and a very large backlog of useful community level assets requires the Free State Provincial Government, through the Department of Public Works Roads and Transport, to make dramatic contributions in the form of Expanded Public Works Programme. The EPWP is one of the Government's short to medium term programmes aimed at alleviating poverty and reducing unemployment. This will be achieved through the provision of work opportunities coupled with training.

The Provincial Community Based Public Works Programme has implemented hundreds of community based infrastructure projects in the past decade and has created job opportunities for the unemployed rural and urban poor. The projects implemented are in the following categories:

- Improved Access to Trade Opportunities – comprising of construction of Access Roads.
- Labour Saving – comprising of projects which result in reduced labour usage in communities such that the saved labour can be used for more productive activities e.g. crèches which facilitate childcare while mothers are working or are free to look for work opportunities.
- Social Cohesion – projects, which create social cohesion within, disadvantaged communities such as Multi-purpose Centres.
- Environmental Protection - comprising projects which result in protection of the environment such as erosion control.

- Special Projects which have a specific impact on the targeted geographic area or social groupings have also been identified and successfully implemented e.g. Clean and Green – establishment of One-Person-Contractors to provide clean ups in predominantly urban areas where no formalized refuse removal has existed.

### *Key Challenges*

- Inadequate budget
- Lack of staff and technical (Professional) capacity
- Short-term nature of projects
- Insufficient skill development and upgrading through training
- Targeting women and the disabled
- Maintenance of completed projects
- Supply of materials
- Lack of reliable information and adequate monitoring mechanisms

### 13.2. Policies, Priorities and Strategic Objectives

Balance Score Card Perspective	Strategic Goals	Strategic Objectives	Efficiency Measures	2004/05 Actual	2005/06 Estimate
Service Delivery/ Customer	Government expenditure utilised to alleviate poverty and create employment	Identify and earmark vacant property with entrepreneurial potential.	Rental of all Tuck shops to PDI by March 2006.	60%	100%
			Selling out unutilized land to PDP for commercial reasons by March 2006.	40%	70%
			Maintenance plan should be put in place by March 2006		
		Promote broad-based Black Economic Empowerment.	Procurement Policy and procedures aligned to BEE requirements by March 2006.	Procurement Policy developed	Implement 30% of the policy
		Restructure State asset	Number of State assets restructured.		
			Develop and Implement Policy on how to manage the restructuring of State Asset.	Developed the Policy. Restructure 10 properties	Restructure 40% of property portfolio

Balance Score Card Perspective	Strategic Goals	Strategic Objectives	Efficiency Measures	2004/05 Actual	2005/06 Estimate
Service Delivery/ Customer	Implementation, coordination and monitoring of the Provincial Expanded Public Works Programme.	Provide employment opportunities to local unemployed people using labour intensive-construction methods.	Employment opportunities provided	5,000 employment opportunities	10,000 employment opportunities
		Ensure that all beneficiaries receive life-skills and labour-market information training during their period of employment.	Number of people trained	All people on the projects will be trained on life skills. 60% of all people will be trained on technical aspects	All people on the projects trained on life skills. 80% of all people will be trained on technical aspects
		Create sustainable employment opportunities or learnerships by facilitating micro business opportunity associated with the community assets.	Coordination of the 30 Provincial Learnerships (90 beneficiaries) over the period of 2 years.	30 learnerships	30 learnerships
		Implement emerging contractor development programme.	A database of trained contractors created for job opportunities.	Database created	Introduction of the guidelines
			Emerging contractors linked to major financial institutions (e.g FDC) for financial assistance.	All contractors will be trained and linked to financial institutes	All contractors will be trained and linked to financial institutes
			Monitor implementation of the EPWP guidelines.	50% compliance to National reporting requirements	100% compliance to National reporting requirements
			Implement exit strategy toward the end of the contract.	Strategy developed	100% implementation

### 13.3. Analysis of constraints

Factors that affect or prevent the Programme from successfully implementing its mandate are:

- The structure and skills in the EPWP unit are currently not adequate to effectively drive and manage the EPWP in all its facets. Personnel budget constraints in the department make it difficult for the unit to mobilize and recruit to cover all the needs.
- Professional expertise on EPWP in the Department is very weak. This is particularly so in relation to economic analysis, technical design and programme management. This constraint does impact on the realization of the maximum job creation potential of the programme.
- Lack of maintenance on completed community projects by the local municipalities.
- Lack of sustainability of the community based projects.
- Inadequate supply of materials on community based projects.

### 13.4. Planned Quality Improvement Measures

- The programme has taken steps to ensure that vacant posts are filled in order to properly capacitate and allow the programme to adequately carry out its mandate.
- Co-ordinate and facilitate the practical reorientation of all provincial government departments and local municipalities towards a labour-intensive and capacity-building approach to asset creation.



- The Directorate is committed to projects of sufficient duration to make a meaningful contribution to sustainable development of communities, as opposed to short-term projects of a relief nature. The directorate will engage various stakeholders to explore employment opportunities beyond the EPWP and also look at the sustainability of projects beyond the construction phase.
- Funding of projects will be contingent on the integration of an adequate training component into projects. Only South African Qualifications Authority accredited training will be provided in order to ensure that beneficiaries are employable.
- In implementing the EPWP, women, youth, disabled and other marginalized groups would be targeted. Projects will be monitored to ensure compliance.
- The directorate will work with other line departments, districts and local municipality to ensure that public sector funding is availed for preventative maintenance of the new and existing public infrastructure. Maintenance of public infrastructure will be used to further create job opportunities for the poor and marginalized.
- Strategies will be developed to indicate in which building materials can be made available in close proximity to communities, especially rural communities, so that small contractors will be in a position to carry out contracts. This will entail on site brick making, etc.
- The Department will utilize the framework which has been developed by the National Department of Public Works has developed through the Human Sciences Research Council to provide monthly progress reports.

### 13.5. SUB-PROGRAMME TRAINING PROGRAMME

The Sub-programme will coordinate training aimed at equipping EPWP staff and the beneficiaries on the EPWP projects with skills training. Training beneficiaries on EPWP projects will enhance their ability to obtain an income after projects have been completed and will be implemented in terms of the Code for Good Practice for Special Public Works Programmes.

Training will comprise of two key elements namely:

- **Basic Life Skills Training**  
Basic life skills training will be provided to all workers who are part of the programme. According to the Code of Good Practice for Special Programmes, workers are entitled to two days a month of training based on the duration of participation in the programme.
- **Technical Skills**  
Workers on the programme will be assessed for Recognition of Prior Learning. This assessment will be aimed at identifying workers who have previously acquired some skills or completed any courses in the relevant maintenance and construction skills prior to participation in the programme.

This stage will be used as a selection process to identify workers, who will proceed to the second level of training, either through skills training or learnerships. The determining factor of the actual number of workers that will be going for skills training or learnerships will be the results of the selection process.

The department will also coordinate the 30 learnerships to be implemented in the province through the partnership of the National Department of Public Works and the Construction Education and Training Authority.

#### 13.5.1. Situational Analysis

Community Based Programme projects are often unable to resolve the conflicting objectives of creating an essential asset quickly versus the need to adequately train workers on the project. The short duration of many public works projects does not lend themselves to training and capacity building. Training facilities and organisations are also insufficient in number, inaccessible to rural areas, and not sufficiently well known.

Funding of projects will be contingent on the integration of an adequate training component into the projects. The EPWP Unit will monitor all projects to ensure the implementation of satisfactory training. The training standards for the CBPWP will be developed in keeping with the South African Qualifications Authority in order to ensure that training offered is of such quality that the beneficiaries are employable.

In conjunction with the Department of Labour and the Construction Education and Training Authority, the EPWP Unit will engage other stakeholders to explore various training options as well as employment opportunities beyond the EPWP, including possible career pathing in the construction industry.

#### 13.6. Sub-Programme Empowerment Impact Assessment

The Sub-programme will be responsible for the following functions:

- To provide a quantitative and qualitative tool to evaluate the empowerment impact of specific projects.
- To evaluate and approve the design and construction process and
- To research and record the actual impact of the EPWP projects

##### 13.6.1. Situational Analysis

Monitoring and evaluation procedures are an integral part of the programme at all stages of its development and implementation. It must include evaluation of projects after their completion, especially with regard to ongoing maintenance of the assets created.

One of the key challenges of the EPWP involves the development of a monitoring framework that will inform data collection, monitoring and evaluation processes. To this end the National Department has developed a monitoring framework that will apply to all the project implementing bodies in the four sectors of EPWP, namely:

- Infrastructure Sector
- Environmental and Economic Sector
- Social Sector

Information obtained will be taken into account in awarding subsequent contracts and allocating further funds to Expanded Public Works Programme projects. The national framework will be utilized together with the Provincial Monitoring and Evaluation Framework developed by the Office of the Premier.

### **13.7. Sub-Programme Poverty Eradication**

The sub-programme responsibility is to initiate and implement EPWP projects by utilizing own funding as well as through joint initiatives.

#### **13.7.1. Situational Analysis**

International experience has highlighted the ability of community-based public works programmes to provide jobs, alleviate poverty, build capacity and create community assets. Evaluations of the CBPWP over the past years have demonstrated that the CBPWP has:

- Played an important role in attacking poverty and stimulating community development.
- Upgraded the living standards and quality of life of the poorest segments of the population by providing basic community level infrastructure
- Stabilised and improved community livelihoods that are threatened by drought and other disasters
- Built capacity of local development organisations and local government structures to manage community development ventures
- Promoted partnerships between the public sector, the private sector and civil society in managing community development ventures.

Community Based Public Works Programme and projects that are labour intensive and aimed at alleviating poverty and creating employment opportunities now form part of the EPWP umbrella.

The EPWP covers all spheres of government and state owned enterprises and aims to draw significant numbers of the unemployed into productive work accompanied by training so that they increase their capacity to earn an income. The programme involves reorienting line function budgets and conditional grants so that government expenditure results in more work opportunities, particularly for unskilled labour.

### **13.8. Sub-Programme Emerging Contractor Development**

The Sub-programme aims to provide sustainable contractor development and opportunities for access to construction related procurement contracts.

#### **13.8.1. Situational Analysis**

The Department of Public Works, Roads and Transport has in the past ten years awarded contracts to emerging contractors with varying degrees of success. A number of emerging contractors failed to complete work assigned to them by the department due to lack of financial and project management skills, lack of access to funding, hostile and harsh construction environment.

The department has, as a result of the abovementioned problems and the demand for emerging contractor development by the Expanded Public Works Programme, decided to introduce the Emerging Contractor Development Programme.

The ECDP will provide direct and comprehensive support to small-scale and emerging contractor enterprises. An important role of this programme is influencing construction industry transformation in a manner that purposely encourages the emergence of small and emerging enterprises to meet new capacity requirements. The need for such a programme is based on a recognition that measures

instituted so far by the department do not address the full scope of problems encountered by these enterprises.

The Sub-programme will in partnership with the Training Sub-programme also be responsible for the coordination of learnerships to be funded by the National Department of Public Works in the province.

#### *Key Challenges*

- The challenge facing the programme is to establish and staff the sub-programme. The sub-programme has also to integrate the various databases managed by various programmes within the department.
- The new sub-programme is faced with the challenge of implementing the Emerging Contractor Development programme developed by the National Department of Public Works, contribute towards the attainment of provincial priorities of enhancing economic development and job creation and promoting the creation and expansion of SMMEs.

## 13.8.1.1. Measurable objectives, performance indicators and targets:

Measurable Objective	Performance Measure or Indicator	Year – 2003/2004		Base year 2004/2005 (Estimate)		Year 2005/2006 (Target)	Year 2006/2007 (Target)	Year 2007/2008 (Target)
		(Target)	(Actual)	(Target)	(Actual)			
<b>Input</b>								
Provide <b>employment opportunities</b> to local unemployed people using labour intensive- construction methods	Number			2300		2248	2262	2062
Ensure that all beneficiaries <b>receive life-skills and labour-market information training</b> during their period of employment.	Number			2300		2248	2262	2062
Create sustainable employment opportunities or <b>learnerships</b> by facilitating micro business opportunity associated with the community assets.	Number			New	50	76	78	41
Implement <b>emerging contractor development programme.</b>	Percentage	-	-	20	20	30	30	
<b>Process</b>								
Number of training programmes	Number			17		17	17	17
<b>Output</b>								
Number of employment days created	Actual number	-	-	410,870		394,000	367,300	309,500
% of employment days going to Youth	Percentage	-	-	20		20	20	20
% of employment days going to Females	Percentage	-	-	60		60	60	60
<b>Quality</b>								
Average daily wage paid		-	-	R40	R40	R45	R50	R55

## 13.8.1.2. Reconciliation of budget with plan

Sub-programme	Year - 3 2001/02 (actual)	Year -2 2002/03 (actual)	Year – 1 2003/04 (actual)	Base year 2004/05 (estimate)	Average annual change (%) <sup>2</sup>	Year 1 2005/06 (budget)	Year 2 2006/07 (MTEF projection)	Year 3 2007/08 (MTEF projection)	Average annual change (%) <sup>3</sup>
Programme Support	1,235	1,254	1,912	4,760	67.7%	5,118	5,425	6,000	8.0%
Community Development	-	-	-	-		-	-	-	
Empowerment impact assessment	-	-	-	-		-	-	-	
Poverty Eradication Implementation	3,819	6,800	8,579	8,000	32.5%	6,000	9,000	16,000	34.3%
Emerging Contractor Development	-	-	-	-		-	-	-	
<b>Total programme 6</b>	<b>5,054</b>	<b>8,054</b>	<b>10,491</b>	<b>12,760</b>	<b>37%</b>	<b>11,118</b>	<b>14,425</b>	<b>22,000</b>	<b>23.1%</b>

## 14. RECONCILIATION OF THE DEPARTMENTAL BUDGET WITH PLAN

Programme budget for the Department(R million)<sup>1</sup>

Programme	Year - 3 2001/02 (actual)	Year - 2 2002/03 (actual)	Year - 1 2003/04 (actual)	Base year 2004/05 (estimate)	Average annual change (%) <sup>2</sup>	Year 1 2005/06 (MTEF projection)	Year 2 2006/07 (MTEF projection)	Year 3 2007/08 (MTEF projection)	Average annual change (%) <sup>3</sup>
1. Programme 1 : Administration	78,724	116,610	114,124	123,932	18.2%	130,794	137,343	148,101	6.1%
2. Programme 2 : Public Works	174,103	205,289	200,434	215,803	7.7%	254,804	267,102	297,393	11.4%
3. Programme 3 : Road Infrastructure	308,059	366,496	291,898	323,013	3.1%	307,840	327,770	362,159	4.1%
4. Programme 4 : Public Transport	8,422	9,596	16,028	14,492	23.8%	17,735	18,605	21,966	15.1%
5. Programme 5: Traffic Management	78,900	94,443	102,493	112,916	12.8%	118,161	124,473	130,075	4.8%
6. Programme 6 : Expanded Public Works Programme	5,054	8,054	10,491	12,760	37.1%	11,118	14,425	22,000	23.1%
<b>Total</b>	<b>653,262</b>	<b>800,488</b>	<b>735,468</b>	<b>802,916</b>	<b>7.9%</b>	<b>840,452</b>	<b>889,718</b>	<b>981,694</b>	<b>7.0%</b>

## 15. MEDIUM-TERM REVENUES

This section should give an overview of the medium term revenues and expenditures of the department.

### 15.1. Summary of revenue: Public Works, Roads and Transport

The following sources of funding are used for the Vote:

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited						
	2001/02	2002/03	2003/04	2004/05			2005/06	2006/07	2007/08
Equitable share	488,920	621,588	550,211	580,255	580,868	576,801	606,999	637,293	669,158
Own Revenue		23,200	25,266	27,740	27,740	27,740	30,470	31,600	33,180
ProvincialConditional grants	85,000	95,000	111,207	100,000	108,793	106,793	120,000	130,000	136,500
Infrastructure grants	19,342	37,500	45,967	75,185	85,998	85,998	82,983	90,825	142,856
Infrastructure Grant (Floods)	60,000	23,200	2,817		5,584	5,584			
Total receipts	653,262	800,488	735,468	783,180	808,983	802,916	840,452	889,718	981,694

### 15.2. Departmental revenue collection

The table below should give a summary of the revenue the department is responsible for collecting.

Departments must describe in some detail the plans they have to ensure that they will indeed be able to collect the revenue for which they are responsible.

#### Departmental revenue collection: Public Works, Roads and Transport

Table 2.2: Departmental receipts: Public Works, Roads and Transport

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	Audited	Audited	Audited				2005/06	2006/07	2007/08
	2001/02	2002/03	2002/03	2004/05					
Tax receipts	147,758	163,227	170,594	141,000	141,000	141,000	151,850	159,228	167,288
Non-tax receipts						-			
Sale of goods and services other	-	-	-	44,920	44,920	44,920	47,166	49,524	52,001
Fines, penalties and forfeits	9,253	9,622	8,069	9,800	9,800	9,800	11,290	12,805	13,345
Interest, dividends and rent on la	4,291	2,333	8,690	3,830	3,830	3,830	4,022	4,223	4,434
Transfers received									
Sale of capital assets	303	708	-	1,000	1,000	1,000	700	-	-
Financial transactions	-	-	4,981	450	450	450	473	496	521
Total departmental receipts	161,605	175,890	192,334	201,000	201,000	201,000	215,501	226,276	237,589

## 16. Capital investment plan, Maintenance and Asset Management

### Works infrastructure

#### 16.1. Capital Investment

##### (a) Projects completed:

District	Project Description	Amount
Xhariep	Petrusburg Ipetleng Combined School 24 classrooms plus hall	R 8,11m
	Garietdam Nature Reserve: New Chalets and Infrastructure	R 3,7m
	Jacobsdal: Combined School: New Laboratory	R 0,4m
Motho	Dewetsdorp: Katiso Primary School 24 classrooms	R 5,32m
	Bloemfontein: Rekgonne Primary School 10 classrooms:	R 2,36m
	Bloemfontein: Pacofs Roofs:	R 1,0m
	Bloemfontein: Pelonomi Hospital: New Chillers	R 2,5m
	Soetdoring: Infrastructure	R 0,65m
	Bloemfontein: Tempe Gates Entrance	R 0,7m
Thabo Mofutsanyana	Phuthaditjhaba: Makwane : Thabong Primary School 24 classrooms:	R7,82m
	Kestell: Nkarabeng Secondary School 20 classrooms	R11,5m
	Phuthaditjhaba: Hlajoane Secondary School Toilet block	R 1,05m
	Witsieshoek: Beacon Secondary School New laboratory:	R 1,0m
Northern Free State	Tweeling: Refengthabo Secondary School 17 classrooms	R 6,98m
	Viljoenskroon: Kgolagano Secondary School 24 classrooms:	R 7,57m

##### (b) Projects that are currently in progress:

##### Client Departments Projects

District	Project Description	Amount	Expected Completion Date
Xhariep	Jagersfontein: Upgrading Itumeleng Hospital	R 3,2m	31 May 2005
Motho	Pelonomi Hospital: Block B Trauma:	R 3,0m	31 October 2004.
	Thaba Nchu: Tawana Primary School 15 classrooms	R 10,8m	30 June 2005.
	Bloemfontein: Tsoseletso Secondary School New laboratory	R 1,9m	31 March 2005.
	Bloemfontein: Old Presidensie: General Renovations	R 2,0m	31 December 2004.
Lejweleputswa	Dealesville CHC:	R 9,4m	31 January 2005
Northern Free State	Vredefont: S.S. Paki Further Educational 30 classrooms	R 13,6m	31 March 2005.
	Kroonstad Boitumelo Hospital: Contract 1: Block M:	R 10,381m	<sup>5</sup> 31 August 2004
	Kroonstad Boitumelo Hospital: Contract 2: Outpatients and Omissions	R 13,406m	1 January 2005
	Kroonstad Boitumelo Hospital: Contract 3: Block D	R 15,497m	1 December 2005
	Kroonstad Boitumelo Hospital: Contract 4: Block G	R 12,188m	8 February 2006.
	Kroonstad Boitumelo Hospital: Contract 5: Block N, O & P	R 10,661m	31 March 2006
	Kroonstad Boitumelo Hospital: Contract 6: Site Water and Sewerage	R 5,396m	30 November 2004
Thabo Mofutsanyana	Fouriesburg: Tshepano Primary School 24 classrooms	R 14,58m	31 July 2005
	Senekal: Tumisang Primary School 24 classrooms	R 9,86m:	31 May 2005.
	Phuthaditjhaba: Clubview Secondary School I.T. and Admin	R 0,65m	31 October 2004.
	Phuthaditjhaba: Bluegumbush Primary School 4 classrooms	R 1,65m	31 October 2004.

<sup>5</sup> Kroonstad Boitumelo Hospital: Contract 1: Block M will be completed in January 2005 and Kroonstad Boitumelo Hospital: Contract 6: Site Water and Sewerage in March 2005 due to sewerage pipe bust and variation orders.



**(c) Maintenance backlog**

The general state of repair in Provincial Government Buildings decreased since the early nineties. It is currently estimated that 45% to 55% of all Provincial Government buildings are in a good state of repair. Given the estimated size of the building portfolio under direct control of this Department (R680 million) it means that an amount of R 200 million is needed to bring the buildings back to the state of repair that prevailed in the early nineties. In order to address the maintenance backlog over a period of 3 years the following budget scenario is required:

Capital Expenditure	Backlog in millions	Period to address backlog	Backlog needs per year	Normal need per year	Total need per year
Public Works, Roads and Transport buildings	R280m	3 Year Period	R93m	R34m	R127m
	R280m	10 Year Period	R28m	R34m	R62m

**Number of Buildings in poor or very poor condition**

Client Departments	Number of Buildings in poor or very poor condition	Expenditure required to prevent further deterioration	Expenditure required to bring buildings to good condition
Health	32	R180 m	R427 m
Education	838	R528 m	R1 232 m
etc	6	R12 m	R29 m
<b>Total</b>	<b>239</b>	<b>R510 m</b>	<b>R1 190 m</b>

**Condition of State Owned Buildings**

Client Departments	Condition of State Owned Buildings										Total
	(Number and Percentage)										
	Very Good		Good		Fair		Poor		Very Poor		
Health Department	57%	77	4,4%	6	9,6%	13	9,6%	6	19,4%	26	100%
Education Department	30%	629	15%	315	15%	315	20%	419	20%	419	100%
Social Development Department	70%	26	5%	2	10%	4	10,7%	10,3	14,5%	2	100%
Other clients combined	49,5%	476	9,9%	95	14,%	143	10%	96	15%	143	100%
Unutilised	0%	0	0%	0	30%	1	35%	2	35%	2	100%

(a) The following construction/maintenance projects are in progress

**Public Works, Roads and Transport projects:**

- Upgrading of testing stations
- Free State Provincial Government Building upgrading
- Lebohang upgrading
- Upgrading of lifts
- Safety compliance of compressors, boilers and fire equipment
- District office at furniture factory
- Old Presidensie
- Multi Purpose Community Centre (MPCC) Zastron
- MPCC Trompsburg

(b) The following projects will be carried forward from the previous financial year:

- Upgrading of Lebohang Building
- Upgrading of Free State Provincial Building
- Upgrading of testing centres
- Upgrading of lifts
- Upgrading of Hamilton offices

(c) The following new building projects are being planned

- One Stop Centres in each district
- Upgrade official Residences
- Upgrading Kopano Hospital

(d) Facilities down graded

- A proposal was made to sell off Medfontein Building

## 16.2. Maintenance

### Works Infrastructure

(a) Major maintenance

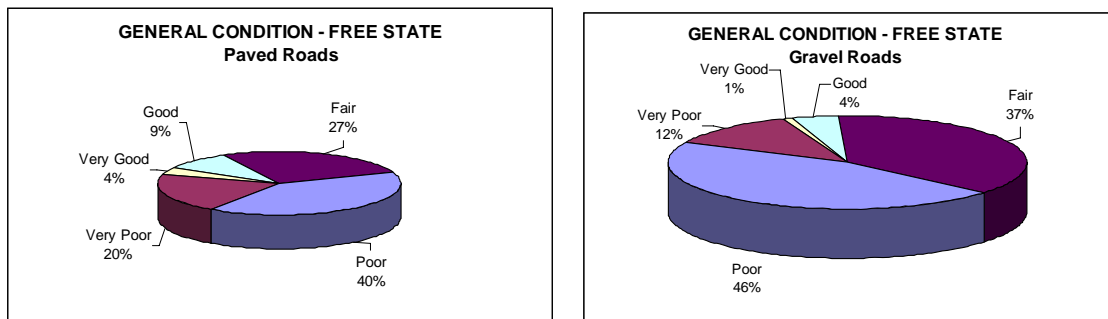
- None, only day to day maintenance was done.

**Expenditure towards maintenance** was insofar as day-to-day maintenance was concerned. Of the verimented R 3,414m an amount of R 1,496m was spent. As can be seen from attached maintenance backlog an expenditure of R 1,99m on maintenance is a drop in the ocean, especially if taken into account that the maintenance backlog grows at a rate of approximately 10% per annum.

## Roads Infrastructure

### (a) Road Maintenance

The average condition of the road network in the Free State is deteriorating rapidly and without drastic financial investment, it will be difficult to reverse this trend. The percentage of poor and very poor paved roads has increased dramatically since 1991 (when only 25% was in a poor or very poor condition), to 67% in 2001 but decreased slightly to 63% in 2002 and 57% in 2003, but increased again to 60% in 2004. The main reason for the previous decrease was the large number of poor and very poor roads taken over by SANRAL, with the extensive short-term maintenance that has been done at regional level.

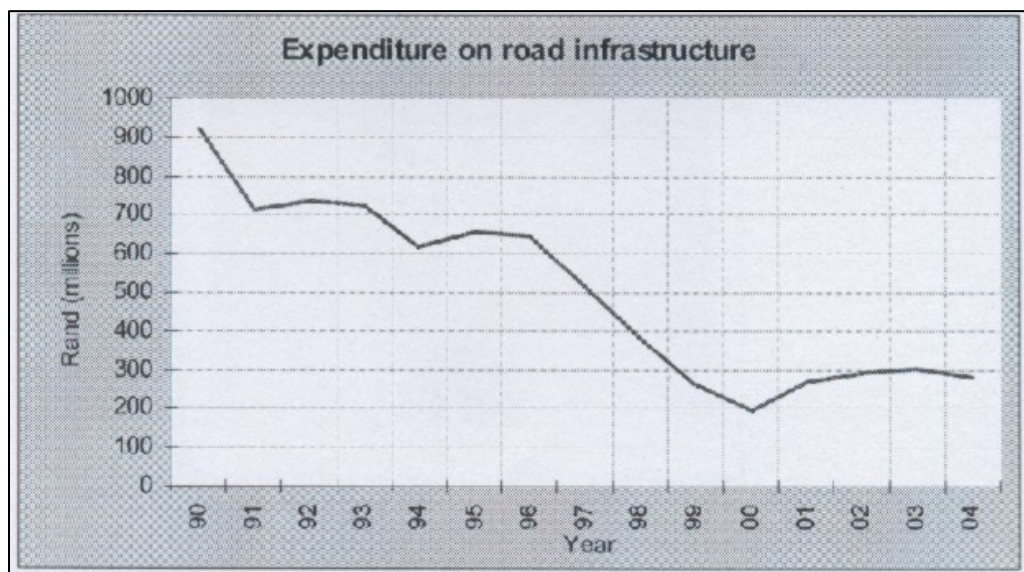


The overloading of heavy vehicles is causing an unacceptable amount of damage to the road pavements of the Free State. Controlling the overloading by means of law enforcement has not been effective due to the low fines compared to the benefits of overloading as well as the possible alternative roads utilised by the overloaded vehicles.

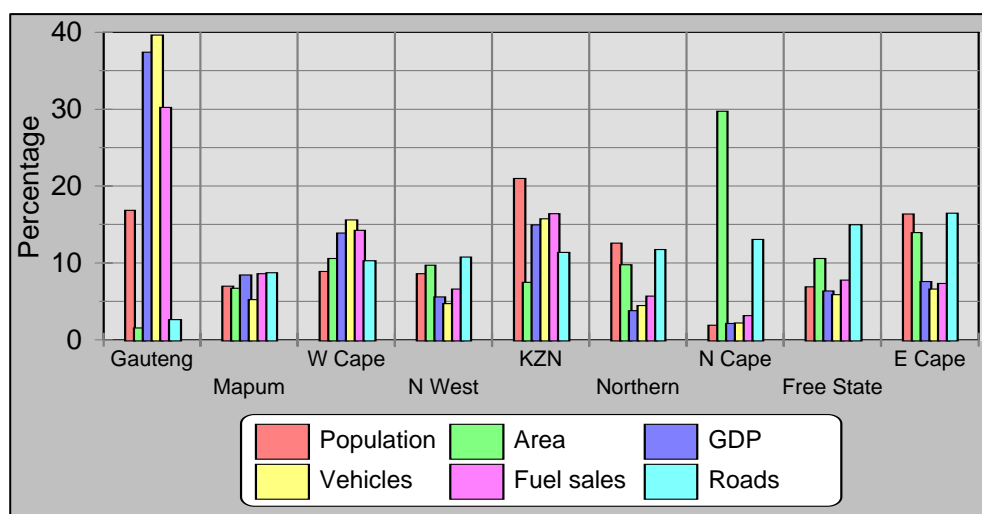
A survey of the provincial gravel road network that was done in December 2001 indicated that nearly 64% (16 640 km) of the gravel roads do not have adequate gravel or is in a poor to very poor condition. With regard to dirt (earth) roads, no maintenance work was done during the past 5 years. The ownership and thus maintenance responsibilities of the lower order rural gravel and earth road network is currently predominantly in the hands of the Provincial Government.

The reasons for this deterioration in the past are now being addressed as follows:

- The budget for road maintenance has not kept pace with inflation. In fact, it has decreased drastically since the early 90's to an all time low of R147 million in 1999/2000, as shown in Figure 2.11. This has barely been enough to pay salaries and to do effective maintenance. However the proposed budget for 2004, shows a marked increase over previous years and a number of rehabilitation contracts have been awarded.
- Based on its population, GDP, registered vehicles and fuel sales, in comparison with other provinces, this province's road network is relatively extensive (see Figure 2.12). The N5, N6, N8 and R30 have now been handed over to the South African National Roads Agency, decreasing the maintenance responsibility of the province.
- Illegally overloaded trucks have had a detrimental effect on the roads condition. To a certain extent, more effective control has been introduced. The new toll toads have transferred a large number of heavy vehicles from the national routes to the provincial routes, which are having a detrimental effect on the condition of these roads, which were not designed for the increase in E80 axles.
- The backlog in the resealing and rehabilitation of roads, have resulted in an old road network that requires far more maintenance than can be provided or afforded. The proposed new reseal strategy, which concentrates on roads that have heavy traffic but are still in a relatively good condition, can address the percentage poor and very poor roads in the future. This will obviously mean that certain parts of the network will deteriorate further, but that important parts of the network will improve.
- Overloading has become a major problem on some of the rural roads. The damage caused by trucks to the road networks are substantial, but the fees and licenses paid by truck owners are not proportional to the damage that they cause. The damage to pavements caused by a legally loaded truck can be 70 000 times that of a car, and if overloaded by 10% this goes up to 100 000 times.



## (b) Expenditure on Road Maintenance between 1975 and 2004



Size of road network relative to population, area, vehicles, GDP and fuel sales for different provinces (% of SA).

## (c) Resealing Backlog

The backlog in resealing is in the order of 4 294km if it is assumed that resealing is needed only once every twelve years and that 8% of the network can have a seal older than 12 years. If ten (10) years are used as a realistic time to address the backlog, the backlog and annual need are shown in Table below.

## RESEALING BACKLOG

MAINTENANCE ACTIVITY: RESEALING					
	Criteria		d in 10 years		st
Address backlog (76% seals are >12 years)	8% can be older than 12 years	4 294	303 km/year – 126 km done in rehab backlog	R700 000	R212.1 m
Normal annual reseal needed	Reseal every 12 years	525	-	R275 000	R144.375 m
TOTAL					R356.475m

**(d) Rehabilitation Backlog**

Accepting that 10% (national norm) of the network can be in a very poor condition at any one time, the backlog of roads that require rebuilding/rehabilitation is 10%, (20% of the road network is currently in a very poor condition) which is in the order of 631km. Five (5) years are used as a realistic time to address the backlog. The backlog and annual need are shown in Table 2.13 below.

**TABLE: REHABILITATION BACKLOG**

MAINTENANCE ACTIVITY: REHABILITATION					
Need	Acceptable Criteria	KM to rehab	Backlog addressed in 5 years	Unit cost R/km	Annual cost
Address backlog (20% are very poor)	10% can be very poor	631	126km/year	R1.5m	R189.0m
Normal annual rehab need	1 every 25 years	253	-	R1.5m	R379.5m
<b>TOTAL</b>					<b>R568.5m</b>

**(e) Regravel Backlog**

The backlog and annual need is shown in below:

**TABLE: REGRAVEL BACKLOG**

MAINTENANCE ACTIVITY: REGRAVEL & REHABILITATE					
Need	Acceptable Criteria	Km to re-gravel	Backlog addressed in 10 years	Unit cost R/km	Annual cost
Address backlog (37% <50mm)	8% can be <50mm thick	6 380	638km/year	R90 000/km	R57.42m
Annual normal regravelling need	1 every 12 years	1 833	-	R90 000/km	R164.97m
Rehabilitation (rock buster)	10% of roads	2 200	-	R25 000/km	R55m
<b>TOTAL</b>	<b>R277 m</b>				

The following maintenance projects are being undertaken by the Department during the 2004/2005 financial year:

PROJECTS	000
Productivity improvement pilot projects in the Eastern and Northern Free State	R2,000
Repair and reseal of dual carriage way between Bloemfontein and Dealesville	R18,000
Repair and reseal of sections of road around Winburg	R14,000
Regravelling of various roads around Bethlehem	R9,000
Construct access road to Oppermansgronde	R17,700
Repair of bridge 972 on Zastron-Rouxville road	R4,900
Construction of access road to Megheleng	R16,700
Construction of new interchange at Vaalpark Interchange-Sasolburg	R25,500
Construction of access road A54 from Pit Stop to Bloemfontein	R9,500
Replace road signs and road markings	R4,000
Construct access to Seloseshia	R10,300
Repair and reseal Bloemfontein Soutpan	R500

## 17. COORDINATION, CO-OPERATION AND OUTSOURCING PLANS

### 17.1. Conditional grants

The department were awarded national conditional grants in the form of Infrastructure Grant, and provincial grants, in the form of Provincial Conditional Grants. See Table 10 above for details. These grants are utilised for capital projects as well as for preventive maintenance projects. The maintenance projects budget is included in the normal maintenance budget.

### 17.2. Interdepartmental linkages

The Department oversees the construction, rehabilitation and some major maintenance work for other departments, including Education, Health, Agriculture and Welfare. After these client departments identified the needs and make funds available through their budgets this department enters into a service level agreement with the 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.

### 17.3. Local government linkages

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

### 17.4. Public, private partnerships, outsourcing etc

This department does not have any PPP's running.

## 18. SAFETY HEALTH ENVIRONMENT (SHE)

The department is in a process to implement SHE in line with the Occupational Health and Safety Act to ensure safety in the work place. The SHE Committee and the project manager have been established.

*Refer Annexure A for the detailed plan.*



## ANNEXURE A:

THE PRINCIPLES OF THE STRATEGIC IMPLEMENTATION PLAN OF AN OCCUPATIONAL HEALTH AND SAFETY RISK MANAGEMENT SYSTEM FOR THE DEPARTMENT OF PUBLIC WORKS ROADS AND TRANSPORT FOR THE NEXT 5 YEARS



## No. 1 - Senior management leadership & commitment

### SHOW LEADERSHIP AND COMMITMENT AND PREVENT WORKPLACE INJURIES

#### SENIOR MANAGEMENT LEADERSHIP AND COMMITMENT

**Introduction** As the South African Public Service continues to streamline operations, senior managers are increasingly faced with the challenge of achieving and maintaining best practice management strategies. The effective utilisation of human resources is an essential element of this. One of the platforms supporting human resource management is effective occupational health and safety management.

It is believed that the most efficient and effective way to create and maintain a healthy and safe work environment is for organisations to integrate OHS risk management into their daily business operations. As a result, the following *OHS Risk Management Model* was developed containing the following broad principles:

- Senior management leadership and commitment
- Active involvement of each individual in the workplace
- Effective communication through consultation with all relevant parties
- Provision of appropriate information, education and training
- Hazard identification, risk assessment and risk control at workplace level
- Development and implementation of appropriate OHS management information systems

The primary element of the model is “senior management leadership and commitment”. Without leadership and commitment driving the model there is no chance of success.

---

**Definition** Senior management leadership and commitment means that the senior management team shows leadership in OHS issues by being actively involved in, and clearly demonstrating commitment to, improving the OHS performance within their workplace.

---

How is it achieved?

it This is achieved by:

- recognising and acknowledging managers' responsibility and accountability for providing a safe and healthy workplace for employees ensuring compliance with the agency's duty of care obligation in the workplace developing and promoting a vision of what is to be achieved in OHS performance and providing the necessary resources (both human and financial) to achieve that vision encouraging staff contribution to, and ownership of, OHS issues within their workplace
  - educating program managers on OHS issues and their impact on the organisation through mediums such as conferences, internal newsletters, Management Information Systems reports
  - providing regular and timely direction and advice
  - fostering a culture of continuous OHS improvement
  - implementing regular OHS internal audit programs
  - examining how risks have been previously managed in the organisation, and comparing this to best practice within the APS, and
  - taking an active role in hazard identification, risk assessment and risk control within the workplace.
- 

What are the benefits?

Senior management leadership and commitment:

- achieves improvements in both OHS performance and overall business performance and productivity
  - reduces incidence, severity and costs (both direct and indirect) of workplace injury and disease by implementing preventative measures
  - improves the level of communication and consultation between management and employees, and
  - ensures that the organisation is able to achieve compliance with the *Occupational Health and Safety Act (Act 85 of 1993)*.
-

## No. 2 - Active involvement of each individual in the workplace

### GET INVOLVED

### PREVENT WORKPLACE INJURIES

#### ACTIVE INVOLVEMENT OF EACH INDIVIDUAL IN THE WORKPLACE

**Introduction** The active involvement of each individual in the workplace is an essential element in the success of any OHS management program. Staff is an important source of OHS information. For example, staff reporting to their supervisors, managers or health and safety representatives (HSRs):

- problems with work practices and procedures (work systems)
- faults with machinery, plant or furniture
- difficulties caused by the design and/or layout of work equipment
- the type, frequency and seriousness of incidents or near-misses occurring
- the OHS implications of any short cuts taken in work systems in order to save time, and
- feed-back on OHS management programs after their introduction.

Importantly, staff needs to be aware of health and safety issues that may affect them. The *Occupational Health and Safety Act* states that an employee must take all reasonably practicable steps, whilst at work, to ensure that their actions or omissions don't create risks or increase existing risks to the health and safety of themselves or others. In addition, they must co-operate with the employer in matters of health and safety, and use any equipment provided in a manner consistent with its safe and proper use.

---

**Definition** The active involvement of each individual in the workplace simply means that each person contributes to consideration of safety at every level of the work environment.

---

**How is it achieved?** In order to facilitate active involvement of each individual, the senior manager should:

- establish an infrastructure that encourages the contribution of everyone in the workplace, by:
  - arranging appropriate training for all staff - this may include:
    - induction, or first day, training so staff are aware of facilities, fire & emergency procedures, corporate objectives, and other important issues
    - initial, or on-the-job, training to ensure that staff have the skills and knowledge necessary to perform their job competently and efficiently
    - ongoing, or refresher, training which is important in that it keeps staff up to date

with the latest in technology, operating procedures, corporate policy, etc, and

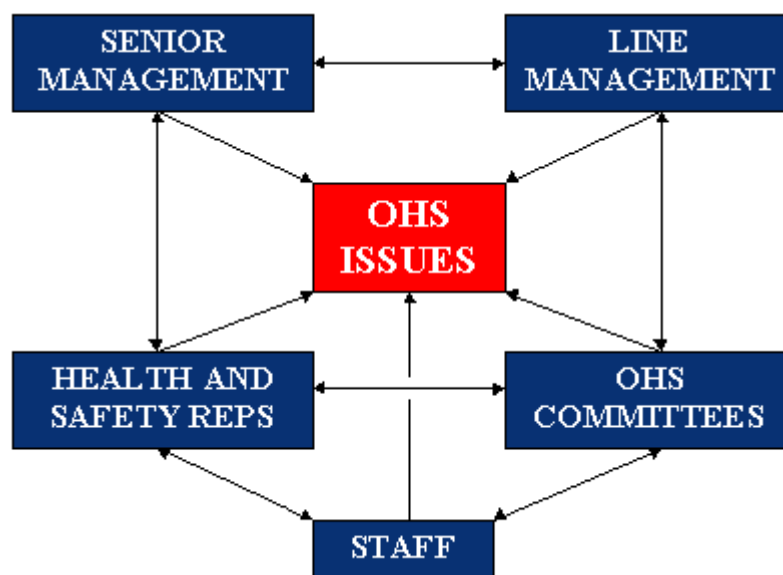
- encouraging all staff to attend OHS awareness sessions, which provide staff with an awareness of their rights and responsibilities under the Act.
- maintain an environment based on co-operation and trust
- work co-operatively to develop solutions
- ensure adequate OHS resources exist to provide assistance to work groups where required
- encourage staff participation in, and ownership of, OHS issues
- hold regular meetings at workplace level to discuss issues of concern within the work environment, and
- encourage open and frank discussion between staff and management on OHS issues

**What are the benefits?**

The active involvement of each individual in the workplace:

- raises organisational and staff awareness of OHS issues
- often results in a significant short-term reduction in injury severity and frequency, as staff become familiar with the principles of OHS risk management in their area and begin to practice them
- results in an ongoing reduction in direct and indirect OHS costs, for example the proactive management of risks leading to a reduction in compensable injuries, and
- assists in the establishment of common OHS goals between management and employees.

The flowchart below illustrates the inter-relationships of the many parties with OHS interests.



### No. 3 – Effective communication through consultation

## START COMMUNICATING AND STOP WORKPLACE INJURIES

### EFFECTIVE COMMUNICATION THROUGH CONSULTATION WITH ALL RELEVANT PARTIES

**Introduction** There are several distinct and separate groups with an interest in the occupational health and safety of a workplace: managers, supervisors, health and safety practitioners, employees, and unions.

One of the primary objectives of the *Occupational Health and Safety Act 85 of 1993* is "to foster a co-operative consultative relationship between employers and employees on the health, safety and welfare of such employees at work."

---

**Definition** The term **effective communication through consultation with all relevant parties** means that a framework is established within the workplace to encompass the views of all parties, and to ensure that individuals are fully informed about current and future OHS activities.

---

**How is it achieved?** Ways to achieve effective communication through consultation include:

- involving staff and relevant parties in the process of OHS improvement, so that staff understand what is occurring in the workplace to make it safer, and why
- implementing both an organisational Health and Safety Policy, and a Health and Safety Agreement
- ensuring staff have access to the Department's Health and Safety Policy and Agreement
- providing staff with adequate training, so they have the necessary knowledge and skills to participate in the consultative process
- ensuring that staff are consulted about OHS issues of concern in their work environment, and have the opportunity to provide input on appropriate methods of rectifying these issues
- establishing, supporting and participating in appropriate forums, such as working parties, steering committees, or health and safety committees. These forums should be specifically responsible for making recommendations to management on the development and implementation of organisational prevention programs
- agreeing on terms of reference for various forums, and setting timeframes for deliverables, and

- reviewing outcomes of these forums.
- 

**What are the benefits?** Benefits from effective communication through consultation include the following:

- increased staff morale
  - improved working relationships, when it becomes apparent that OHS issues are being addressed
  - effective lines of communication are in place, and people know who to contact with regard to OHS issues, and
  - there are appropriate forums in place that can address issues of concern whenever necessary.
- 

#### No. 4 – Provision of appropriate information, education and training

PROVIDE APPROPRIATE  
STAFF TRAINING ...  
PREVENT WORKPLACE INJURIES

#### PROVISION OF APPROPRIATE INFORMATION, EDUCATION AND TRAINING

**Introduction** A prime consideration of the *Occupational Health and Safety Act (Act 85 of 1993)* is an employer's duty to "take all reasonably practicable steps to protect the health and safety at work" of His / Her employees. This extends to include the employer's obligation of providing "to the employees, in appropriate languages, the information, instruction, training and supervision necessary to enable them to perform their work in a manner that is safe and without risk to their health."

With regard to new employees, regardless of age, it should also be noted that they are usually keen to impress and, as a consequence, often don't report OHS issues of concern in the workplace. This can be due to fear of being branded incompetent or a troublemaker, or simply not knowing to whom to report problems.

Therefore, a key element of any prevention program is ensuring that all staff are provided with appropriate information, education and training, especially on their first day at work, and then on a continuous basis.

---

**Definition** **Provision of appropriate information, education and training** means that each individual has the necessary knowledge, skills and information to undertake their functions and responsibilities in a safe manner.

---

How is it achieved?	<p>Methods to ensure provision of appropriate information, education and training include the following:</p> <ul style="list-style-type: none"><li>• implementation of an induction program for all new employees, irrespective of age or skill level - it should ensure that an induction program contains appropriate training on OHS matters, so staff are aware of their rights and obligations (both to themselves and others in the workplace) under the Act<ul style="list-style-type: none"><li>○ arrange dissemination of information via appropriate media, such as group meetings, circulars, newsletters, e-mail, or staff bulletin boards</li></ul></li><li>• identify organisation and staff training needs by conducting a Training Needs Analysis, which aims to identify potential gaps between actual competency and the level of competency required to achieve set objectives</li><li>• establish appropriate education and training programs for staff, which may include a structured training regime for employees, encompassing:<ul style="list-style-type: none"><li>○ <b>induction</b>, or first day, training so staff are aware of facilities, fire &amp; emergency procedures, corporate objectives, etc</li><li>○ <b>initial</b>, or on-the-job, training to ensure that staff have the skills and knowledge necessary to perform their job competently and efficiently</li><li>○ <b>ongoing</b>, or refresher, training which is important in that it keeps staff up to date with the latest in technology, operating procedures, corporate policy, etc</li></ul></li><li>• computer training (including the risks associated with not taking regular breaks from keyboard-based work, for example Occupational Overuse Syndrome),</li><li>• training on correct procedures for manual handling (such as correct lifting techniques, or methods to “engineer out” the need for lifting by using trolleys),</li><li>• provision of appropriate training for elected health and safety representatives, or staff involved in organisational health and safety committees<ul style="list-style-type: none"><li>○ support and encourage staff attendance at training sessions, by allocating adequate human and financial resources to cover any backlog of work that may build up whilst staff are attending training</li><li>○ conduct regular reviews of the percentage of staff attending training sessions</li><li>○ regularly review training material, to ensure accuracy of content, currency, and suitability to the workplace</li></ul></li><li>• ascertain staff perceptions of any training delivered, through post-training surveys</li></ul>
---------------------	---

---

What are the benefits?	<p>Benefits to the organisation from provision of appropriate information, education and training include:</p> <ul style="list-style-type: none"><li>• an increased awareness of OHS issues within the organisation</li><li>• an improvement in staff morale and corporate culture, as staff become more competent and efficient</li></ul>
------------------------	--



- a reduction in human and financial OHS costs (such as workers' compensation) because staff have the necessary skills to perform their duties in an appropriate manner
  - an OHS function that is staffed by people with the appropriate level of knowledge to support their actions or decisions
- 

#### No. 5 - Hazard identification, risk assessment and risk control at workplace level

### CONTROL RISKS AND PREVENT WORKPLACE INJURIES

#### HAZARD IDENTIFICATION, RISK ASSESSMENT AND RISK CONTROL AT WORKPLACE LEVEL

**Introduction** Risk management is part of the human psyche. It has been developed as a survival response over many thousands of years, basically because people needed the capacity to identify hazards in their immediate environment; assess the consequences of exposure to those hazards; and put control measures in place to limit any injury and/or illness caused by those hazards. For example, a driver swerving to avoid a car accident is putting this principle into practice, often within a split-second, and often as an automatic reflex.

The same can't always be said for risk management in the workplace. While OHS risk management has been developed in response to a need to identify assess and control workplace hazards that affect the health and safety of

workers, it is often not "second nature" to management and employees.

It is critical that risk management is integrated and practiced at all levels within the workplace, including OHS. It lies at the core of any occupational health and safety prevention program, and the success of any such program depends on successful implementation of this principle for its success.

---

**Definition** Hazard identification, risk assessment and risk control at workplace level may be defined as the systematic application of management policies, procedures and practices to the four-step process of:

- identifying the hazard
  - assessing the risk
  - controlling the risk, and
  - monitoring and reviewing the risk management process.
-

How is it achieved?

To facilitate the process of hazard management, you should:

- identify and assess OHS issues of concern, by:
    - development of a hazard checklist
    - walk-through surveys (inspections) of the workplace
    - analysing work processes
    - consulting with employees –they can often provide valuable information about hazards, because they have hands-on experience in their work area
    - consulting with health and safety representatives and unions on OHS issues
    - reviewing workers' compensation data and incident reports for your organisation, and
    - benchmarking or liaising with similar workplaces.
  - design practices and procedures for prevention and/or management of specific OHS risks
  - implement practices and procedures for appropriate management of staff and workload issues
  - institute appropriate Notification and Reporting systems in accordance with the provisions of the *Occupational Health and Safety Act (Act 85 of 1993)* as well as the Compensation for Occupational Injuries and Diseases Act
  - integrate OHS practices and procedures into existing operational practices and procedures
  - educate staff and supervisors in risk identification and assessment procedures, and
  - carry out regular risk analysis of workplaces, and compare with previous evaluations
- 

What are the benefits?

The benefits of hazard management are:

- staff, supervisors, middle and senior management have a heightened awareness of risks within their work environment
  - risks are identified, assessed and controlled in accordance with the legislative requirements of the Act
  - risk management becomes a part of the organisational corporate culture, and
  - a reduction in the severity and incidence of workers' compensation claims, leading to a reduction in associated premiums and hidden costs (such as loss of staff morale, loss of productivity, etc)
-

## No. 6 – Development and implementation of appropriate OHS management information systems

### USE OHS MANAGEMENT INFORMATION SYSTEMS TO HELP PREVENT WORKPLACE INJURIES

#### DEVELOPMENT AND IMPLEMENTATION OF APPROPRIATE OHS MANAGEMENT INFORMATION SYSTEMS

**Introduction** It is good practice for an organisation's annual report to contain information on such matters as:

- the organisation's OHS Policy
- measures taken during the year to ensure the health, safety and welfare at work of employees and contractors of the organisation
- statistics of any accidents or dangerous occurrences, and
- details of any investigations conducted during that year.

It is therefore critical that an organisation manages information related to OHS issues in a systematic manner.

Apart from any legislative requirements placed on an employer, the management of OHS information makes good business sense. Regular monitoring of OHS issues can indicate injury trends or "hot-spots" in the organisation. This information can form the basis of a prevention program specifically targeting these areas of concern.

---

**Definition** An **OHS management information system** is a system, usually - but not always - computer based, designed to provide management personnel with up-to-date information on an organisation's OHS performance, e.g. Workers' Compensation costs. These systems output information in a form that is useable by managers at all levels of the organisation: strategic, tactical and operational.

---

**How is it achieved?** In order to develop and implement OHS Management Information Systems (MIS), the following may be of use:

- review current MIS , and ascertain whether required OHS information can be obtained from it with minor or nil modification
- develop performance monitoring and evaluation tools based on set objectives and goals, for use at various levels of operation and management within the agency
- design specific recording and reporting tools that will collect necessary data for analysis
- ensure data collected will make a positive contribution to continuous OHS improvement

- ensure data gathering provides for easy identification of any hot-spots, or problem areas, within the agency
  - ensure compulsory investigation of hazardous incidents
  - ensure auditing of the OHS MIS is a scheduled management activity
  - monitor data on a regular basis, and
  - utilise external sources to add value to your agency MIS
- 

**What are the benefits?**

Good system implementation and monitoring can:

- indicate injury or illness trends within the organisation, which gives management the opportunity to institute preventative action specifically targeted at these trends
  - allow management to target specific areas of concern within the organisation , and
  - ensure organisation's compliance with legislative reporting requirements.
-