



FREE STATE PROVINCIAL  
GOVERNMENT

**PUBLIC WORKS, ROADS  
AND TRANSPORT  
GENERIC STRATEGIC PLAN  
2003/2004 - 2005/2006**

“A prosperous and equitable Free State Province  
through safe and efficient transport and  
infrastructure systems”

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## **PART A: STRATEGIC OVERVIEW**

### **1 POLICY STATEMENT**

The priorities of the department are underpinned by both the National and Provincial priorities. In pursuance to both the National and Provincial priorities, the department developed a process called the “Planning-Programming-Budgeting-Executing-System” (PPBES) in an endeavour to integrate strategic planning with the operational plan. This process ensures that a systematic process is followed in an identified sequence of steps and at the correct level of participation. The most important outcome of this process is improved commitment and understanding of the identified goals and outcomes.

During the preparation of the MTEF budget submission, extensive work went into aligning the departmental goals and objectives with those of the Free State Development Plan.

The policy shift to sustainable infrastructure maintenance and provision will still be pursued until an acceptable level of capital expenditure to total departmental expenditure is achieved. To improve effectiveness and efficiency, the service delivery improvement programme will continue to focus on financial, human resource management as well as on improved control systems. Planned projects will be executed and progress and budgets will be monitored in quarterly reporting meetings. Existing projects and contracts will be used to provide opportunities to ensure that in the short and long term, job creation is effected.

Since 1<sup>st</sup> April 2002, the function of physical and electronic security has been delegated to Public Works, Roads and Transport.

Revenue levels will be maximized by firstly concentrating on the completeness of all existing collection sources which will culminate in both the collection of all outstanding revenue as well as looking at ways in which additional revenue sources could be developed. The revenue collected in excess of the agreed on budget will again be used for capital projects as well as improving revenue collection facilities.

As in the previous year “Service Delivery” will remain the action word in order to lead this department to achieve social justice, equity and a better life for all in the Free State Province. In collaboration with various stakeholders, the department will initiate various Letsema projects.

### **Strategic Policy Direction**

The following principles will be applied in planning and execution of the department's activities:

- The department continues to integrate strategic planning with the operational plan as described in the Planning-Programming-Budgeting-Executing-System (PPBES).
- Policy priorities in the Department of Public Works, Roads and Transport are underpinned by the National and Provincial priorities, as indicated in the Free State Development Plan.
- The department will pursue the shift towards infrastructure maintenance and provision on both roads networks and buildings.
- The highest percentage of the departmental expenditure will be allocated toward infrastructural development.
- Revenue levels will be maximized by firstly concentrating on the completeness of collection sources. The infrastructure fund will be utilized for capital projects as well as improving revenue collection facilities.
- To improve effectiveness and efficiency, the service delivery improvement programme will continue to focus on financial and human resource management as well as the restructuring of the department.
- Projects and budgets will be planned, executed and monitored in quarterly reporting meetings.
- In executing all capital projects - jobs both short and long term, must be created to alleviate poverty.
- Letsema projects will be facilitated to ensure that communities participate in both provision and maintenance of infrastructure.
- A major job creation programme will be developed.

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### **MEC for Public Works, Roads and Transport**

## **2 OVERVIEW BY THE ACCOUNTING OFFICER**

The Department of Public Works, Roads and Transport has in the past years been in a very difficult position with inadequate budgets and ever increasing backlogs on maintenance of roads and building infrastructure. New legislation and statutory requirements were implemented in the department and the whole strategic direction was re-engineered to focus on the improvement of the department's effectiveness and efficiency to ensure optimal utilisation of scarce resources.

The department succeeded in addressing some of its weaknesses and continues to focus on Provincial and National strategic priorities, as well as addressing the constraints and stakeholder needs.

This submission is a result of the strategic direction that was started in the 2002/2003 strategic plan for the department. Refinements were needed for the 2003/2004 financial year and the direction for 2005/2006-year was rolled out.

### ***The Process***

During the 2002/2003 budget process, the department developed and implemented the Planning-Programming-Budgeting-Executing-System. The latter ensures a step-by-step approach to integrate strategic planning.

In order to cost both the activities and services it was essential to make provision for all statutory obligation expenses (e.g. auditor general's fees, skills development levy, etc.) and functions provided to the benefit of the whole department. The allocated budget for the department was therefore firstly top-sliced to provide for the horizontal budget allocation. The vertical allocation amongst directorates were decided by first calculating an operational estimate, i.e. budget necessary to exist without performing any functions, for each directorate. This gave the department an indication of the amount of money available for value added projects.

The next step was the costing of prioritised outputs (projects), which has been done by different line managers responsible for different programmes in the department. The vertical budget allocation has been done along programme lines according to the relative

contribution of proposed projects to both departmental and Free State Development Plan objectives. For purposes of this document the vertical distribution was done as a percentage as in the previous years budget. The refinement and exact allocation of projects were completed for the budget submission in December 2002.

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**Accounting Officer for Public Works, Roads and Transport**

### **3 VISION**

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

### **4 MISSION**

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

#### **4.1. Strategic Goals**

- Delivery of basic needs accelerated.
- Sustainable economic growth and job creation facilitated.
- Refocus on core functions (e.g. policy formulation, regulation and management).
- Revenue and cost recovery maximised.
- Efficiency, effectiveness and transparency promoted.
- Poverty alleviated.

### **5 VALUE SYSTEM**

The Free State Department of Public Works, Roads and Transport activities are driven within the following value system:

- Commitment
- Batho Pele
- Interdependence

- Integrity and Fairness
- Transparency
- Honesty
- Respect

## **6 LEGISLATIVE AND OTHER MANDATES**

Functions related to Public Works, Roads and Transport are guided by the following legislative and policy directives:

- Public Finance Management Act, 1999 (Act No. 1 of 1999) as amended by Act 29 of 1999 and Treasury Regulations.

PFMA is seeking to synchronise planning, budgeting, monitoring and reporting.

- Public Service Regulations

Emphasises that the department's strategic plan should include core objectives based on Constitutional and other legislative mandates, functional mandates and the Service Delivery Improvement Programme

- The Roads Ordinance (Ordinance No.4 of 1968)

The Roads Ordinance deals with the overarching management and implementation of roads related projects.

- 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 with transport;
- The regulating of public transport and
- The institutional relationship;

- Free State on the Move Policy document

This 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 regional head office.

- Local Government Municipal Structures Act, 1998 (Act No. 117 of 1998)  
Differentiate between the activities that should be performed by Municipality and the Province
- Other acts, which are relevant to transport related functions, are:
  - Mineral Act, 1991 (Act No. 50 of 1991)
  - Expropriation Act, 1975 (Act No. 63 of 1975)
  - Environment and Conservation Act, 1989 (Act No 117 of 1989)

## **7 DESCRIPTION OF THE STATUS QUO**

### **7.1 Summary of the service delivery environment and challenges**

The aim of the Free State Department of Public Works, Roads and Transport is to provide the infrastructure, both buildings and roads network in the Free State Province.

Public Works, Roads and Transport is a diverse department with the following core functions:

- Maintaining and providing building and property infrastructure;
- Promoting community based public works programmes in the province,
- Ensuring the continued provision and maintenance of safe rural roads,
- Ensuring safe and reliable public transport systems for all;
- Promoting road safety through traffic management, policing and training,
- Ensuring physical and electronic security of provincial government buildings with multi-departmental use;
- Ensuring the complete collection of provincial revenue through the registration authorities and utilisation of the property portfolio;
- Management and provision of a reliable Government Garage service and the related trade account.

Major road rehabilitation and maintenance programmes are being undertaken and a number of schools, clinics, hospitals and welfare institutions are being renovated or refurbished. Labour intensive projects are aimed at creating jobs in most poverty-stricken areas. To facilitate sustainable economic growth & job creation, a percentage of government properties is offered to HDI's at discount rate (that is, rates below market related values).

In terms of implementing the Urban Renewal Plan (URP), it is Public Works, Roads and Transport's policy to accommodate client departments in premises close or in the Central Business Districts (CBD's) of the towns or cities where they are situated. In doing so, the objective of turning around the decaying urban areas is achieved.

It is the department's policy to initiate Community Based Public Works Programme (CBPWP) including Integrated Sustainable Rural Development Programme (ISRDP) projects in the rural Southern Free State, which is one of the poorest areas in the Free State. In these projects, females and the youth are specifically targeted for skills in construction and literacy training (numeracy and reading) and provided with job opportunities on community construction projects.

The Preferential Procurement Policy Framework Act, 2000 (Act No.5 of 2000) is implemented on all construction and roads building projects. The main purpose is to accelerate transformation as well as black economic empowerment in the construction industry. Annual workshops are being held with the objective of orienting female entrepreneurs in construction to ensure that they too, are considered with regard to the allocation of contracts.

In order to ensure the implementation of the National Land Transport Transition Act, the Department will oversee the development of the following projects:

- Compilation of Current Public Transport Records for the five Districts;
- Investigate the feasibility of establishing a Public Transport Authority in the Motheo District;
- Development of a comprehensive Land Transport Framework;
- Development of a Road Infrastructure Plan;
- Revisit the Institutional Arrangements in order to ensure an integrated approach towards the coordination, prioritisation and management of transport related infrastructure.

Guided by the strategic policy direction as put forward in the Free State Development Plan (provincial priorities) as well as Free State on the Move document, the Department will embark or proceed with the following key processes/projects:

Processes/Projects	Outcomes
Outsourcing of Government Garage	<ul style="list-style-type: none"><li>▪ Effective and efficient Government Transport System</li></ul>
Restructuring of the Yellow Fleet.	<ul style="list-style-type: none"><li>▪ Affordable, accessible to other stakeholders and efficient Yellow Fleet</li></ul>
Development and implementation of the Productivity Improvement Plan in the road construction industry.	<ul style="list-style-type: none"><li>▪ Transformation of existing employees and operations into Business Entities;</li><li>▪ Benchmarking service delivery.</li></ul>
Transformation of the Construction Industry.	<ul style="list-style-type: none"><li>▪ The development of the SMME's.</li><li>▪ Involvement of PDI's and promotion of labour intensive construction.</li></ul>
Develop an Informative Management System.	<ul style="list-style-type: none"><li>▪ Develop and implement a traffic management and control system;</li><li>▪ Develop and implement a costing system for road maintenance;</li><li>▪ Develop and implement a Geographic Information Management System;</li><li>▪ Implement a Project Management and Monitoring System</li></ul>

### **Challenges**

*The following shortcomings, which may impact on the quality of service delivery, were identified during the strategic planning session:*

- Non-core functions are draining the department's resources.
- Closure of gap between backlog and the new needs.
- Liaise with other neighboring provinces with regard to management of the corridors/weigh bridges.
- Competition and exposure to market conditions.
- Increased budget necessary to bring existing infrastructure to an acceptable state of repair.
- Environmental Impact Studies, which will assist in building capacity in the department, need to form part of the department's responsibility.

- The devolution of functions to Local Authorities and integration of the departmental plans with those of the IDP's.
- Creating an enabling environment to SMME's.

## **7.2 Summary of organisational environment and challenges**

### ***Personnel capacity building***

During 2002 the Department engaged in a serious drive to enhance skills in financial management. The audience targeted included responsibility managers, programme managers and all officials employed in the Financial Management Sub-directorate. 173 needs were identified and represent a total of R351 368 when being addressed. Altogether 8.6% of these needs were addressed during the third quarter of 2002/03.

In order to further specialised skills in financial management, a group of at least 40 employees will commence with the Presidential Strategic Leadership and Development Program during the beginning of the next financial year.

To ensure the implementation of the current strategic plan in line with PFMA and Treasury guidelines, employees from assistant manager level upward are included in all quarterly performance review sessions. The reason being to ensure that almost every employee understands the direction the department is taking and thus, participates in the implementation of the strategy with a common vision.

### ***Effective Projects Planning and Monitoring***

#### ***Road plan for the Free State***

- Consultants have been appointed to compile comprehensive information for each district in conjunction with the Current Public Transport Records (CPTR) as part of the development process of the road plan.

#### ***Integrated Geographical Information Management System***

- The First phase of Proman (electronic project managements system) has been developed and implemented to fast track progress in Roads and Public Works. This process will be expanded to monitor all the other projects within different directorates as well.
- The Second phase will be the implementation of the Geographical Information Management System (GIMS).

### **Challenges**

- Lack of essential skills in critical areas (engineering, financial management, IT).
- Revenue collection and cost recovery are not optimised.
- The impact of HIV/AIDS for example, in terms of absenteeism/productivity.

## **8 DESCRIPTION OF STRATEGIC PLANNING PROCESS**

The strategic planning process started in mid-July 2002 whereby members of Top Management had a planning session and decided on summarising the strategic objectives, which were initially ten into six departmental goals in order to remain focused.

Thereafter, each Chief Director/Senior Manager worked in their different directorates separately in scanning the macro environment doing PEST analysis as well as internal environmental analysis (SWOT) in aligning the departmental goals with those of the Free State Development Plan.

On the 3<sup>rd</sup> September 2002, a one-day workshop was held to refine the identified issues as determined by the National and Provincial priorities as well as from the needs of the Free State community

The strategic objectives as well as the performance indicators were further refined at the Top Management meeting two weeks later to finalise the planning session and develop an integrated strategic plan.

### *Involvement of frontline managers in strategic planning issues*

The assistant managers are included in all these strategic planning sessions as well as in quarterly performance review meetings to ensure that they understand the strategic direction of the department with the result that they influence the crafting of realistic strategic objectives, which are based on the actual departmental needs.

### *Stakeholder involvement in planning process*

The departmental planning is aligned to the community expectations through their involvement in meetings such as open learning week, EXCO meet the people, Imbizos and others where the MEC gives detailed information with regard to department's achievements

and challenges and in return, the community gets the opportunity to make inputs in terms of their expectations/needs.

Seminars like 'women in construction' are held to ensure that women are empowered in terms of tendering process and implementation of the Preferential Procurement Policy Framework Act, 2002 to ensure that there is equity in terms of job creation and black economic empowerment.

Bilaterals between the Head of the Department and the HOD's from client departments are held on bi-monthly basis to fast-track public works project implementation and thus ensure customer satisfaction.

The Service Delivery Improvement Plan as well as the Customer Care Operational Plan were developed in line with the departmental operational plan to ensure that customers understand the services being offered and within which standards, and also have an option to complain if the set standards are not put in practice. Implementation of the service standards will be monitored through strategies like, electronic customer scorecards and the others, to ensure customer satisfaction.

The MEC and the Head of the Department's involvement at the strategic planning sessions as well as with the quarterly performance monitoring and evaluation assist in giving strategic direction and control in terms of planning and implementation.

## PART B: PROGRAMME AND SUB-PROGRAMME PLANS

### 9 DEPARTMENTAL STRATEGIC GOALS AND STRATEGIC OBJECTIVES

Departmental Goals	Strategic Objectives
1. Delivery of basic needs accelerated.	1.1. Ensure the preservation of the road network. 1.2. Enhance the serviceability of the core Road Building Equipment fleet. 1.3. Protect investment and promote road safety. 1.4. Increase access roads to rural communities 1.5. Promote non-motorised transport in rural areas. 1.6. Increase social infrastructure for rural communities. 1.7. Ensure a safe and secure public transport environment. 1.8. Upgrade and maintain the Provincial Building Portfolio. 1.9. Promote community participation in developmental programmes in line with Letsema projects.
2. Sustainable economic growth and job creation facilitated.	2.1. Utilize government property optimally. 2.2. Identify and earmark vacant property with entrepreneurial potential. 2.3. Restructure the property portfolio. 2.4. Train SMME's in business skills.
3. Refocus on core functions (e.g. policy formulation, regulation and management).	3.1. Build and rent additional government properties. 3.2. Promote labour intensive construction and maintenance. 3.3. Facilitate upgrading/building of government properties per identified specific departmental need. 3.4. Investigate alternative service delivery models for non-core activities.

<b>Departmental Goals</b>	<b>Strategic Objectives</b>
4. Revenue and cost recovery maximised.	<ul style="list-style-type: none"><li>4.1. Improve income and revenue collection from the existing revenue sources.</li><li>4.2. Increase and maintain debt collection.</li><li>4.3. Identify additional revenue sources.</li><li>4.4. Prioritise and facilitate the improvement of revenue collection facilities.</li><li>4.5. Manage an effective and efficient loss control system</li></ul>
5. Efficiency, effectiveness and transparency promoted.	<ul style="list-style-type: none"><li>5.1. Improve and maintain the existing systems and Information Technology</li><li>5.2. 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).</li><li>5.3. Facilitate departmental strategic management processes in line with treasury regulations.</li><li>5.4. Develop and empower departmental personnel and relevant stakeholders.</li><li>5.5. Improve internal and external communication and build the image of the department.</li><li>5.6. Install and maintain effective emergency communication network.</li></ul>
6. Poverty alleviated.	<ul style="list-style-type: none"><li>6.1. Ensure utilization of local labour with job creation.</li><li>6.2. Facilitate empowerment of contractors and suppliers from Historically Disadvantaged Individuals</li></ul>

## 10 MEASURABLE OBJECTIVES, OUTPUTS AND PERFORMANCE MEASURES

### 10.1 PROGRAMME 1: CORPORATE SERVICES DIRECTORATE

#### Measurable Objectives, Outputs and Performance Measures

1	2	3	4	5	6
Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
<b>1. Programme: 1 – Corporate Services Directorate</b>	<b>Statement of overall aim of the programme: The main drive of the Corporate Services Directorate is to support directorates, control processes and improve administrative efficiency throughout the department.</b>				
<b>1.1 Sub programme: Financial Management</b>	<b>Statement of overall aim of the sub-programme: Provides for the control, monitoring and reporting on all aspects of the department's financial management systems</b>				
Finalize debt cases	10% increase in debt cases finalized per annum.		Quarterly review on %-increase.	Increase the revenue for the department	Monthly FMS report for 15th of each month
Handle all loss control cases effectively	Minimize losses			10% Reduction in number of losses and recovery where applicable	Monthly FMS report for 15th of each month
Payments of creditors within 30 days after receipt of invoice	Zero complaints from clients		Number of payments older than 30 days	Adherence to TR and PFMA. Improved customer relations.	Paid within 30 days after receipt of invoice
Ensure financial inspections at all offices.	Prudent administration		80 offices visited each year	Less audit queries	Monthly visits

**Measurable Objectives, Outputs and Performance Measures**

1	2	3	4	5	6
Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
<b>1.2. Sub programme: Human Resource Management and Labour Relations</b>	<b>Statement of overall aim of the sub-programme: Provides for the management and execution of sound Human Resources and Labour Relations practices in the department.</b>				
Implementation of HR plan	Effective recruitment, selection, placement, service conditions and mobility of staff and post establishment control.			Effective management of human resources	Requests handled within 21 working days after receipt.
Correct grading of posts through the equate system	Correct level and requirement of posts determined through job evaluation.		All posts on salary level 9 and higher, evaluated before advertising	As determined by provincial job evaluation panel	Within 14 days of receipt of request
Implementation of Performance Development Management System	Empowered officials to implement performance management system		4 training sessions per quarter	Increased performance management capacity in officials	December 2003
Maintain and update data on Persal and HRM registry.	Personnel indicators available for management planning			Accurate HR information on PERSAL and in registry	Monthly, before PERSAL closing date
Ensure sound employer / employee relations.	Compliance with specifications of Collective Agreements within specified time	R2000 per session	12 Training sessions per annum and regular circular distribution.	Minimum grievances and misconduct cases reported	Quarterly  Circulars within 2 weeks after agreement is reached

**Measurable Objectives, Outputs and Performance Measures**

1	2	3	4	5	6
Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
<b>1.3. Sub programme: Commodity Procurement</b>	<b>Statement of overall aim of the sub-programme: Provides for the procurement administrative system for the department.</b>				
Improve and maintain the data on LOGIS	Computerised procurement system ensured		2 Stores established	Improved Service delivery – availability of resources.	6 Months per store
Train departmental personnel to empower relevant stakeholders with regard to tenders	Empowered HDI's	R10 000 per workshop	5 workshops	HDI's able to tender for contracts – job creation	December 2003
Provide policies and procedures for efficient service delivery	Informed employees with regard to processes in the department			Increased speed with regard to service delivery.	Circulars distributed within 7 days after receipt

**Measurable Objectives, Outputs and Performance Measures**

1	2	3	4	5	6
Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
<b>1.4. Sub programme: Budget and Reporting</b>	<b>Statement of overall aim of the sub-programme: Provides for the control, monitoring and reporting on all aspects of the department's financial management systems</b>				
Improve and maintain existing systems	Effective MTEF budget process	Travel, telephone, time R90000	Submit budget reports in July, November & February	Alignment of budget with the strategic plan and operational plan ensured.	July 2003  December 2003
	Provision of financial early warning report		13 Reports (12 Months and final report)	Remedial action taken timeously to align achievement of objectives with the budget	By the 15 <sup>th</sup> of each month
	Reliable statistical data	Travel cost to obtain information	4 reports	Reports match with PERSAL and financial information	Quarterly
	Budget allocated to agreed priorities of FSDP's strategic shifts over the three-year period.			Departmental budgets aligned with FSDP	Twice a year

**Measurable Objectives, Outputs and Performance Measures**

1	2	3	4	5	6
Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
<b>1.5. Sub programme: Information Technology</b>	<b>Statement of overall aim of the sub-programme: This subprogram provides for Information Technology support services to the department</b>				
Maintain and monitor IT system	95% availability of system		Less than 5% downtime	Minimum downtime of system	Solve logged calls within 48 hours
Provide basic computer orientation	Well-equipped computer users.		All users orientated when receiving computer	Better utilisation of IT equipment	On issuing of new equipment
Promote electronic circular and other communication distribution	Timeous communication		All communication to be electronically disseminated	Improved communication	December 2003
Provide and maintain a website for the Department.	Available departmental information on the inter- and Intranet	R 100,000		Accessibility of information to all clients	Updated 5 days after new information is available

**Measurable Objectives, Outputs and Performance Measures**

1	2	3	4	5	6
Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
<b>1.6. Sub programme: Revenue Management</b>	<b>Statement of overall aim of the sub-programme: Provides for vehicle licence related revenue collection and special number plates in the Free State Province</b>				
Optimize revenue collection	10% Increase in revenue collection.		100% deposit slips processing	NATIS and FMS aligned	Monthly on the 10th
Research on new sources of revenue and implement where feasible.	Revenue base increased.			Revenue equal to or more than 1/12th of budget target	Monthly

1	2	3	4	5	6
Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
<b>1.7. Sub programme: Legal Services</b>	<b>Statement of overall aim of the sub-programme: Provide legally correct processes as well as the realignment of legislation with the core business of the department.</b>				
Provide legal opinions per identified need	Response to all request for legal opinions within set service standards		Number of Legal opinions finalised	Department functioning within the prescribed legislation	Quarterly
Conduct legal research	Propose sound legal advise for the interpretation of legislation		Number of research reports	Recommendations in place towards improving service delivery	As required
Update legislation relevant to the department	Departmental activities implemented in line with legal prescripts		Number of legislation updated	Acts aligned and maintained to the core business of the department.	Quarterly

## 10.2 PROGRAMME 2: ORGANISATIONAL DEVELOPMENT DIRECTORATE

### Measurable Objectives, Outputs and Performance Measures

1	2	3	4	5	6
Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
<b>2. Programme: 2 – Organisational Development</b>	<b>Statement of overall aim of the programme: This programme is responsible for strategic planning and work-study, human resources development, communication and special programmes. The programme is also tasked to oversee the projects of “Free State on the Move”. Free State on the Move is a project aimed at restructuring processes and systems within the department in line with the national policy guidelines, and the provincial government’s vision and mission guiding principles</b>				
<b>2.1. Sub-programme: Strategic Planning and Work - Study</b>	<b>Statement of overall aim of the sub-programme: This subprogram is responsible to ensure effective and efficient planning and monitoring within the whole department and to provide professional management advisory services from a work study point of view</b>				
Facilitate and co-ordinate strategic and operational planning and implementation	Strategic Plan reviewed and updated in line with changes in the environment	± R6000 per workshop	2 preparatory workshops (2days each) held.	Integrated Strategic plan in line with national and provincial priorities.	30 June 2003
	70% of frontline managers (salary level 9 up) understand the direction the department is taking	R20 000 for the final two-day workshop			30 November 2003
	Corporate Business Plan developed.				30 November 2003

### Measurable Objectives, Outputs and Performance Measures

1	2	3	4	5	6
Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
Facilitate quarterly reporting to ensure effective performance monitoring, evaluation and corrective action	4 Quarterly performance review reports coordinated. Projects progress monitored and corrective actions taken.	± R6000 per quarterly review meeting	4 Meetings	Business Plan objectives implemented in line with the allocated budget	1 <sup>st</sup> week beginning of the new quarter
Coordinate and compile an annual report in line with treasury regulations	Annual report compiled based on achievement as indicated in the 4 quarterly reports		300 copies printed	Department's performance communicated to its stakeholders	31 August 2003
Determine the department's organisational structure according to departmental needs	Departmental macro structure based on strategic planning needs.		Number of jobs evaluated	70% Improvement in service delivery	Per identified need

**Measurable Objectives, Outputs and Performance Measures**

1	2	3	4	5	6
<b>Programme structure Measurable objectives</b>	<b>Output</b>	<b>Performance Measures</b>			
		<b>Cost Measure</b>	<b>Quantity Measure</b>	<b>Quality Measure</b>	<b>Timeliness Measure</b>
<b>2.2. Sub-programme: Human Resource Development</b>	<b>Statement of overall aim of the sub-programme: Human Resource Development is responsible for training and development of critical competencies that the department requires in order to fulfil its core purpose.</b>				
Develop an appropriate structure and system that will assist facilitating skills development in the department.	Appropriate structure and sufficient staff compliment.	R180 000.		Training and development needs managed more effectively	31 May
	A training committee overseeing (managing) training and development in the Department.		One representative per directorate	Training coordinated centrally and database accurate	June 2003
Implement the departmental workplace skills plan.	Four skills audits conducted on prioritised groups (e.g. disabled employees, project managers),			Employees in possession of relevant competencies to perform their work.	October 2003
	Opportunities for formal staff development created.	R450 000	90% of employees awarded bursaries	100% spending of allocated budget for bursaries.	
	Learnerships appointed in line with departmental needs.		10 Learnerships	Employees in possession of applicable qualification to manage work more effectively	31 December 2003
	30% Personnel in access of computer trained at least in one formal IT course.		30% of personnel using IT exposed to at least one formal IT course	Speed in service delivery increased by 40%	Quarterly
	50% of middle managers, supervisors and frontline managers trained in customer care.	R208 000	50% of middle managers, supervisors and frontline managers trained in customer care.	50% Improvement in customer relations	31 October 2003

**Measurable Objectives, Outputs and Performance Measures**

1	2	3	4	5	6
Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
<b>2.3. Sub-programme: Communications</b>	<b>Statement of overall aim of the sub-programme: Communication sub-programme is responsible for improving the department's internal and external communication as well as its image.</b>				
Promote voluntary community involvement in Letsema projects	Community participation and initiatives in departmental programmes improved	R2, 175 million	10 Projects identified and upgraded and/or maintained		Quarterly
Improve internal communication	Implementation of 10 information desks facilitated and coordinated at identified strategic points		80 % of employees informed of the department's activities.	Improved service delivery	May 2003 + bi-monthly
Monitor the implementation of the customer care operational plan	An electronic & hard copy Customer Score Cards established at strategic point e.g. traffic registration offices	R1, 500 million	30 % reduction in customer complaints	Positive feedback received from customers	October 2003
Create a positive image of the department to the external clients	Customers aware of the services the department is providing and its achievements	R1 million	40 % positive compliments from the department's customers	Department transparent to its stakeholders with regard to its performance	November 2003

**Measurable Objectives, Outputs and Performance Measures**

1	2	3	4	5	6
Programme structure	Output	Performance Measures			
Measurable objectives		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
<b>2.4. Sub-programme: Special Programmes</b>	<b>Statement of overall aim of the sub-programme: This subprogram is tasked with addressing issues around transformation, HIV/Aids and various matters required in national and provincial legislation.</b>				
Develop and implement HIV/Aids training programmes.	40% of employees informed on HIV/AIDS issues.	R500 per training session R80 000 development of training material R20 000 buying training equipment	10 Training sessions	Employees supported to remain productive	30 September 2003
Empower CBPWP women on their rights and tender procedures	50% of women in CBPWP informed on Domestic Violence Act, maintenance grants and tendering procedures	R50 000 for seminar R5000 per workshop	4 Workshops/seminars	Jobs created and life skills given to community members.	30 September 2003
Monitor the implementation of the Employment Equity (EE) plan	All Employment Equity concepts captured in the reporting format		4 quarterly reports	Annual report in line with the DPSA prescripts with regard to implementation of EE plan issues.	Quarterly
	Vulnerable groups considered with recruitment and selection		4 Quarterly reports	Personnel provisioning done in line with transformation requirements.	Quarterly

**Measurable Objectives, Outputs and Performance Measures**

1	2	3	4	5	6
Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
<b>2.5 Sub-programme: Free State on the Move</b>	<b>Statement of overall aim of the sub-programme: Free State on the Move is a project aimed at restructuring processes and systems within the department in line with the national policy guidelines, and the provincial government's vision and mission guiding principles</b>				
Provide an accessible framework that fosters knowledge-sharing amongst directorates	Knowledge Management System introduced to strengthen management decision making	R 500 000.00		Information accessible to improve service delivery	September 2003
Develop an effective and efficient service delivery mechanism for maintaining Government Buildings	Facility Management approach introduced	R 500 000.00	Two business units established	Reduction in number of complaints from clients	December 2003

## Chief Directorate Public Works

### 10.3 PROGRAMME 3: WORKS INFRASTRUCTURE

#### Measurable objectives, outputs and performance measures

1	2	3	4	5	6
Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
<b>Programme 3: Works Infrastructure</b>	<b>Statement of overall aim of the programme: To ensure effective and sustainable facilitation of construction and maintenance for the accommodation of provincial departments</b>				
Initiate, plan and execute infrastructure projects	<u>Upgrading of the following buildings:</u>  Medfontein upgrading CR Swart upgrading Lebohang upgrading Pacofs roofs and parking NALN upgrading Paul Roux library Leratong Thekolohelong upgrading Virginia Lieketseng Prim school Thaba' Nchu: Emang Primary school Service contracts for lifts Safety compliance of compressors and fire extinguishers Office at Furniture Factory	R2, 8m  R2m R2m R1m R2.3m R2.8m R1m R5, 51m R2, 5m R4, 5m R 0,486m R2, 8m	12 buildings upgraded	Buildings upgraded and a safe working environment created	February 2004 January 2004 January 2004 December 2003 February 2004 November 2003 March 2004 March 2004 February 2004 January 2004 January 2004 March 2004

**Measurable objectives, outputs and performance measures**

1	2	3	4	5	6
Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
Promote component of labour intensive construction and maintenance	20 % of building contracts executed by labour intensive methods for the entire contract	Cost for training in business and technical skills	Number of job created  Number of people trained	Jobs created and economic empowerment of project participants (HDI's)	January 2004
Upgrade / Build Government property per identified client need	<b><u>Education (New schools under construction):</u></b> <ul style="list-style-type: none"> <li>- Petrusburg: Ipetleng Comb. School (16 CR)</li> <li>- Phutha: Makwane: Thabong Prim. School (24 CR)</li> <li>- Tweeling: Refengthabo Sec. School (17 CR)</li> <li>- Viljoenskroon: Kgolagano Sec. School (24 CR)</li> <li>- Reitz: Kgotso-Uxolo Sec School (28 CR)</li> <li>- Kestell: Nkarabeng Sec. School (20 CR)</li> <li>- Dewetsdorp: Katiso Prim. School (18 CR)</li> <li>- Virginia: Lieketseng Prim. School (24 CR)</li> <li>- Bloemfontein: Unity Prim. School (22 CR)</li> <li>- Bloemfontein: Lourierpark Prim. School (24 CR)</li> </ul>	R3, 037m  R2, 3m  R0,9m  R2, 270m  R6, 7m R2, 3m R5, 27m R10, 5m R5, 10m R4, 3m	Building constructed according to the need of client department	A conducive and safe environment created	March 2004  March 2004  March 2004  March 2004 March 2004 March 2004 March 2004 March 2004 March 2004

<sup>1 1</sup> CR means Classrooms

**Measurable objectives outputs and performance measures**

1	2	3	4	5	6
Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
Upgrade / Build Government property per identified client need  (Continued)	<b><u>Education (Additional Facilities under construction)</u></b>		Building constructed according to the need of client department	A conducive and safe environment created	
	- Thaba Nchu: Tawana Prim. School	R 8,0m			March 2004
	- Bloemfontein: Rekgonne Prim. School	R 0,6m			March 2004
	<b><u>Education (Schools under planning)</u></b>				
	- Deneysville: J.J. Khubeka Prim. School (24 CR)	R8m			January 2004
	- Bluegumbosch: Disaster Park Prim. School (26 CR)	R8m			January 2004
	- Fouriesburg: Tshepano III (24 CR)	R7m			January 2004
	- Senekal: Tumisang Prim. School (20 CR)	R7m			January 2004
	- Vredefort: S.S. Paki Sec. School (30 CR)	R8m			January 2004
	- <b><u>Education (Additional facilities under planning)</u></b>				
	- Thaba Nchu: Emang Prim. School	R2, 5m			January 2004
	- Phuthaditjhaba: Lejoaneng: Hlajoane Secondary School (TB)	R 0,314m			January 2004
	- Harrismith: Tshiame: Sasamala Sec. School (Admin)	R 2,067m			January 2004
	- Harrismith: 42nd Hill: Qhubeka Prim.School (Admin)	R 1,056m			January 2004
	- Harrismith: Sentebale Prim. School (Admin)	R 1,38m			January 2004
	- Harrismith: Intabazwe: Itliahaneleng Prim.School	R1, 108m			January 2004
	- Phuthaditjhaba: Bluegumbosch Sec. School (2CR)	R2, 510m			January 2004
	- Phuthaditjhaba: Bodibeng Prim. School (4 CR)	R224 500,00			January 2004

**Measurable objectives outputs and performance measures**

1	2	3	4	5	6
Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
Upgrade / Build Government property per identified client need  (Continued)	<b><u>Education (Additional Facilities under planning)</u></b>		Building constructed according to the need of client department	A conducive and safe environment created	January 2004
	- Harrismith: Mandela Park: Qwabi Prim. School (5 CR)	R 1,766m			January 2004
	- Phuthaditjhaba: Clubview Sec. School	R 0,121m			March 2004
	<b><u>Health:</u></b>				<b>January 2004</b>
	- Pelonomi Hospital Block B: Trauma	R9, 449m			March 2004
	- Qwa-Qwa: E.Ross Hospital (Phase 3B)	R6, 592m			March 2004
	- Heilbron: Hospital Phase 2:	R18m			March 2004
	- Ladybrand: New Hospital:	R 18,0m			March 2004
	- Trompsburg: New Hospital	R 25,0m			March 2004
	- Dealesville: New Primary Health Care Centre	R 7,299m			March 2004
	- Kroonstad: Boitumelo Hospital	R 2,5m			March 2004
	- Pelonomi Hospital: New chillers.	R 5,712m			March 2004
	- Moroka Hospital: Upgrade Phase III				
	<b><u>Social Welfare:</u></b>				
	- Monument Place of Safety – Secure Care	R9, 264m			July 2003
	- Bethlehem Sederhof: Conversion into office accommodation	R 9,265m			March 2004
	<b><u>Multi Purpose Community Centres (MPCC's):</u></b>				March 2004
	- Trompsburg: MPCC.	R 2,9m			March 2004
	- Zastron: MPCC.	R2m			March 2004

**Measurable objectives outputs and performance measures**

1	2	3	4	5	6
Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
Upgrade / Build Government property per identified client need  (Continued)	<b><u>Environmental Affairs &amp; Tourism:</u></b> <ul style="list-style-type: none"> <li>- Tussen-Die Riviere Nature Reserve: New Chalets.</li> <li>- Gariep Dam Nature Reserve: New Chalets and infrastructure.</li> <li>- Koppiesdam Nature Reserve: New entrance gate and accommodation.</li> <li>- Soetdoring: Nature Reserve: Development of Infrastructure.</li> <li>- Sandveld: Nature Reserve: Development of Infra Structure</li> <li>- Caledon Nature Reserve: Development of Infrastructure. R300 000</li> </ul>	R 2  R 2   R 0,65m  R 0,3m	Building constructed according to the need of client department	A conducive and safe environment created	February 2004  March 2004  March 2004  March 2004  March 2004  December 2003
Transform the construction in line with the Preferential Procurement Policy Framework Act, 2002 (Act No. 5 of 2000)	10% of contracts awarded to local HDI's contractors  40% contracts include clauses to accommodate HDI subcontractors		Number of contracts awarded to HDI's  Number of people trained during construction period	Jobs created and economic status of local labour uplifted  Business and technical skills provided to promote self employment	Quarterly

## 10.4 PROGRAMME 4: PUBLIC WORKS PROGRAMME AND PROPERTY MANAGEMENT

### Measurable objectives outputs and performance measures

1	2	3	4	5	6
Programme structure Measurable objectives	Output / Outcome	Performance Measures			
		Cost Measures	Quantity Measures	Quality Measure	Timelines Measures
<b>Programme 4: Public Works Programme and Property Management</b>	<b>Statement of overall aim of the programme: To provide jobs and economically viable structures through community based public works programmes and to provide effective and efficient management of state assets in the province.</b>				
Liase with Local Municipality and communities to increase social infrastructure for rural development	<ul style="list-style-type: none"> <li>Theunissen – upgrading of community hall</li> <li>Springfontein - access road</li> <li>Petrusburg - upgrading of community hall</li> <li>Trompsburg access road</li> </ul>	R0, 9m	2 Access roads regravelled/paved	100 new jobs created	October 2003
Alleviate poverty		R0, 9m	2 Facilities upgraded	120 persons received technical skills	January 2004
		R0, 9m		4 committees equipped in project management	November 2004
		R0, 9m		32 persons trained in life skills	February 2004
Conduct inspection on all government buildings and rented accommodations to determine utilisation.	Updated asset register			100% Occupation of government buildings and rented offices according to specifications in the contract.	Quarterly
	Audit report for each directorate available.				
Promote HDI's entrepreneurial potential for the under utilised government buildings	70% Utilisation of government buildings		Number of identified under-utilised buildings.	Increased revenue and job creation to the qualifying HDI's	Motheo District – June 2003
					Xhariep - September 2003
					Utilisation – February 2004

**Measurable objectives outputs and performance measures**

<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
<b>Programme structure Measurable objectives</b>	<b>Output / Outcome</b>	<b>Performance Measures</b>			
		<b>Cost Measures</b>	<b>Quantity Measures</b>	<b>Quality Measure</b>	<b>Timelines Measures</b>
Dispose non-essential state properties	10 Properties transferred to HDI's.		10 Properties	Increase in revenue.  Reduction in maintenance costs	August 2003
Identify and upgrade government property for optimal utilisation	20 Government buildings renovated		20 Government buildings	Government property rented at market related value.	January 2004
Provide accommodation to client departments per identified need within relevant government legislation	80% of government offices situated at the CBD areas.		80% Offices	70% Contribution towards the renewal of the CBD area.	November 2003
Inform leases of the existing paypoints within their districts	50% Increase in revenue collection		Increase in number of account payments	60% Improvement in rental payments from leases.	Quarterly

## 10.4.1 Sub-Programme Security and Communication

### Measurable objectives outputs and performance measures

1	2	3	4	5	6
Programme structure Measurable objectives	Output / Outcome	Performance Measures			
		Cost Measures	Quantity Measures	Quality Measure	Timelines Measures
<b>Sub-Programme Security and Communication</b>	<b>Statement of overall aim of the sub-programme: The aim of this program is to establish and maintain safe, accessible, affordable and efficient security systems for government buildings which are used by more than one department.</b> <b>This function was decentralized from the provincial department of Safety and Security in June 2002.</b>				
Provide and Maintain effective communication amongst all the departments	Decreased response time to emergencies.	R3, 5 m - Radio network	Time taken to emergency calls.	Emergency situations normalized at a faster rate.	As required
Provide safe and secured working environment to provincial government clients	Safe and conducive working environment created	R2, 5m - Installation of electronic security equipment		Safe and secured environment provided to enable employees to focus on core business.	Quarterly

## Chief Directorate Roads and Transport

### 10.5 PROGRAMME 5: ROADS AND TRANSPORT PLANNING

#### Measurable objectives outputs and performance measures

1	2	3	4	5	6
Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
<b>Programme 5: Roads and Transport Planning</b>	<b>Aim of the programme: The aim of this Directorate is to establish and maintain a safe, accessible, affordable, efficient transport systems through planning, the rendering of financial, and other support services.</b>				
Ensure efficient, sound and sustainable transport solutions for regional, urban and rural areas planned and designed in accordance with a Provincial Land Transport Framework and engineering principles	Current Public Transport Records (CPTR) for the 5 Districts Provincial Land Transport Framework (PLTF) compiled	4,500,0000	CPTR 100% completed  PLTF 100% completed	CPTR and PLTF in accordance with the National Land Transport Transition Act (NLTTA)	July 2003  December 03
Identify dangerous spots as well as safety deficiencies on the Primary network	All dangerous spots as well as safety deficiencies identified.	300,000	Audits done on at least 50% of the tarred network and 10% of the gravel network		March 2004
Access route to Maokeng, Marabbastad and hospital (Kroonstad)	Access to Hospital and upgrading of existing infrastructure	640,000		Access route to Maokeng, Marabbastad and hospital (Kroonstad) – satisfied community	November 2003
Develop a Sustainable SMME Development Programme (CARNS Model)	Properly managed procurement for emerging businesses through the implementation of a transparent development programme.	850,000	A comprehensive SMME development strategy developed and implementation thereof facilitated	Job creation to local community  Economical status of SMME's uplifted	October 2003

## 10.6 PROGRAMME 6: ROADS INFRASTRUCTURE

### Measurable Objectives, Outputs and Performance measures

1	2	3	4	5	6
Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
<b>Programme 6 Roads Infrastructure</b>	<b>Aim of the programme: The aim of this program is to ensure the effective and efficient maintenance and provision of the road network system in the Free State province</b>				
Maintain road network system	45% of the maintenance budget spend on paved roads	46,000,000	Number of road network paved.	Potholes repaired and shoulder maintenance	March 2004
	18% of the maintenance budget used on blading the road 4 times per year	18,500,000	Number of road network bladed	Driving surface smooth and safe	Quarterly
	5% of the maintenance budget spend on replacing road signs and road markings	5,000,000	Number of road network where road markings and signs replaced	Reduction in the number of accidents	Quarterly March 2004
	5% of the maintenance budget spent on road reserve maintenance	5160,000	Number of road reserve maintenance	Dilapidated fences replaced/repared	March 2004
Transform existing employees in Business owned entities	Two business units established in the Southern Free State	1,000,000	Two business units established	Reduction in operating and personnel cost. Number of Grader operators Paved road maintenance	June2003 December 2003
Rehabilitate 75km of the road	Rebuild Ficksburg-Clocolan road	20,600,000		Zero potholes 100% completed	November 03
	Rehabilitation of P101/1 (Qwa-Qwa main road)	3,000,000		Zero potholes Capacity problems at interchanges addressed	June 2003
	Bloemfontein-Soutpan road	26,500,000		Zero potholes 100% completed	January 2004
	P9/5 Sasolburg bypass	1,700,000		Zero potholes	May 2003
	Thabong Bypass	14,000,000		Additional access facilities for Thabong established	November 2003

## 10.7 PROGRAMME 7: TRAFFIC MANAGEMENT

### Measurable Objectives, Outputs and Performance measures

1	2	3	4	5	6
Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
<b>Programme 7: Traffic Management</b>	<b><i>Aim of the programme: To establish and maintain a safe and efficient traffic system through traffic regulation, traffic policing, traffic safety programmes, functional training, and administrative support</i></b>				
Improve traffic safety and reduce traffic related offences	Reduction in accident rates; Reduction in traffic related offences		5% reduction in accident rate	5% reduction in accident rates	Quarterly
Accredit Lengau Training College facilities in line with NDOT requirements	Accredited Training College			Accredited Training College	June 2003
Provide an effective prosecution system	Improvement in Collection of revenue; Efficient law enforcements system in place	600,000	40% prosecution rate		Quarterly
Provide effective policing with regard to overloading	Zero tolerance on overloading	1000	Number of trucks overloaded		Monitor Quarterly
Improve visible policing	2 road blocks per month	400,000	% Unroadworthy vehicles on roads		Quarterly
Implement an integrated law enforcement along corridors, including speed control and overloading	Reduction in accidents; Reduction in overloading	550,000	At least 1 corridor implemented		March 2004

## 10.8 PROGRAMME 8: TRANSPORT MANAGEMENT

### Measurable Objectives, Outputs and Performance measures

1	2	3	4	5	6
Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
<b>Programme 8: Transport Management</b>	<b>Aim of the programme: To establish and maintain a safe, accessible, affordable, efficient transport systems through planning, the rendering of financial, and other support services</b>				
Expand the conversion of permits on all routes	14000 of all qualifying permits converted.		Piracy reduced by 33%.		November 2003
Formalize all operators providing scholar transport	700 operating permits issued.		33% Reduction in piracy rate.		June 2003
Develop and implement license operating strategy	A strategy to guide the issuing of new operating licenses developed	600,000	Strategy in place	Licenses issued in terms .of the define strategy	November 2003
Establish Transport Authorities in identified transport areas	Integrate decision making and implementation with regard to public transport	100		Reduction in public transport cost,  Accessibility to public transport.	June 2003
Promote bicycle transport in the rural community	500 Bicycles issued to rural community	300,000	500 bicycles provided The numbers of striders (people who used non-motorised transport) provided with transport	Increased mobility/Improved access and safety	June 2003
Transform Maluti Bus Service	Integrated transport system between bus and taxis	500,000			August 2003
Monitor subsidised public transport in Motheo and Qwa-Qwa	Effective monitoring of contracted services	3,000,000			July 2003

## Trading Accounts

### 10.9 ROAD BUILDING EQUIPMENT AND GOVERNMENT GARAGE

#### Measurable Objectives, Outputs and Performance measures

1	2	3	4	5	6
Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
<b>Road Building Equipment</b>	<b><i>Aim of the Sub division: Road Building Equipment 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.</i></b>				
Enhance the serviceability of the core RBE fleet	Availability of equipment for road maintenance		80% Compliance to the need of the Primary client	Reduction in number of complaints	Quarterly
Utilize HDI's in the provisioning of spares and panel beating services	10 HDI's involved in government business.		10 HDI's	Job creation and SMME development	Quarterly

1	2	3	4	5	6
Programme structure Measurable objectives	Output	Performance Measures			
		Cost Measure	Quantity Measure	Quality Measure	Timeliness Measure
<b>Government Garage</b>	<b><i>Aim of the Sub division: The Government Garage provides a transport service to Provincial and National Departments. System redesign and the improvement of service delivery are the main focus areas for the Government Garage. In this regard Government Garage is managed via a trade account on a cost recovery basis. No money is therefore allocated from the departmental allocation to the Government Garage, since no deficit is foreseen in terms of this trade account for the coming financial year.</i></b>				
Collect 80 % of the rental and kilometres invoices.	Increase in collected revenue		80 % of debts collected  % of revenue collected		Quarterly

## 11 PERFORMANCE TARGETS AND BUDGETS

### 11.1 PROGRAM 1: CORPORATE SERVICES DIRECTORATE

#### Performance Targets and Budgets

<b>Office of the MEC</b>									
<b>Measurable Objective</b>	<b>Output</b>	<b>Performance Measure</b>	<b>Monitoring Mechanism</b>	<b>2001</b>	<b>2002 Estimated</b>	<b>2003 Target</b>	<b>2004 Target</b>	<b>2005 Target</b>	<b>% Change over MTEF</b>
Give political direction to the department in terms of roads, transport and public works management	Strategic Plan year 1 strategic objectives aligned to FSDP priorities	Progress with regard to achievement of targets reported on quarterly performance reviews.	Site visits Meetings with community members and staff Quarterly Reviews	Spending within allocated budget for the vote  Cut on personnel budget	Facilitate monitoring of departmental projects.	Strategic plan in line with National and Provincial Priorities.	Strategic plan in line with National and Provincial Priorities.	Strategic plan in line with National and Provincial Priorities.	92%

#### Performance Targets and Budgets

<b>Office of the HOD</b>									
<b>Measurable Objective</b>	<b>Output</b>	<b>Performance Measure</b>	<b>Monitoring Mechanism</b>	<b>2001</b>	<b>2002 Estimated</b>	<b>2003 Target</b>	<b>2004 Target</b>	<b>2005 Target</b>	<b>% Change over MTEF</b>
Give administrative direction and support to the department in terms of roads, transport and public works management	Strategic plan in line with National and Provincial Priorities.  Measurable objectives in operational plan aligned to strategic objectives	Annual Report reflect 100% achievement of operational objectives against the allocated budget	Quarterly reviews Site visits Bilaterals with Senior Managers and Heads of client departments Meetings with community members and staff	Spending within allocated budget for the Vote  Cut on personnel budget  Improved relations with departmental customers	Facilitate and support implementation of operational objectives within the allocated budget and other resources + take corrective action	Strategic Plan and Business Plan reviewed and updated in line with treasury regulations	Strategic direction reviewed in line with treasury regulations	Strategic direction revised in line with treasury regulations	14%

### Performance Targets and Budgets

<b>Programme 1</b>	<b>Corporate Services Directorate</b>								
<b>Sub-Programme</b>	<b>Financial Management</b>								
<b>Measurable Objective</b>	<b>Output</b>	<b>Performance Measure</b>	<b>Monitoring Mechanism</b>	<b>2001</b>	<b>2002 Estimated</b>	<b>2003 Target</b>	<b>2004 Target</b>	<b>2005 Target</b>	<b>% Change over MTEF</b>
Finalize debt cases	10% increase in debt cases finalized per annum.	Quarterly review on %-increase.	% of cases finalised on FMS report	50% of cases finalised	55% of cases finalised	10% increase in debt collection	20% increase in debt collection	30% increase in dept collection	22%
Handling all loss control cases effectively	Minimize losses	Quarterly review on Loss control cases	% of cases finalised every quarter	50%	55% Cases of losses handled	Loss control reports submitted to Liability Committee on monthly basis for evaluation	10% reduction in losses for the department	A further reduction of 10% in current losses	22%
Payments of creditors within 30 days after receipt of invoice	Zero complaints from clients	Paid within 30 days after receipt of invoice	Number of payments older than 30 days	5%	4.5%	Loss Control registers established in all offices (head office and district councils)	Loss control data base created for cases reported	Loss control database reviewed, upgraded and maintained.	80%
Ensure financial inspections at all offices.	Prudent administration	Financial inspections done per month	Number of offices visited per month	80	80	All loss control cases finalized within 6 months	All loss control cases finalized within 4 months	Loss control case finalized within 4 months	0%

**Performance Targets and Budgets**

<b>Programme 1</b>		<b>Corporate Services Directorate</b>							
<b>Sub-Programme</b>		<b>Human Resource Management and Labour Relations</b>							
<b>Objective</b>	<b>Output</b>	<b>Performance Measure</b>	<b>Monitoring Mechanism</b>	<b>2001</b>	<b>2002 Estimated</b>	<b>2003 Target</b>	<b>2004 Target</b>	<b>2005 Target</b>	<b>% Change over MTEF</b>
Implementation of HR plan	Effective recruitment, selection, placement, service conditions and mobility of staff and post establishment control.	Clients satisfaction with HR service	Number of complaints received per annum	60 Implementation of the HR Plan	60 Implementation of the HR Plan	80% of the revised HR Plan implemented	90% of the revised HR Plan implemented	100 % of the revised HR Plan implemented	42%
Correct grading of posts through the equate system	Correct level and requirement of posts determined through job evaluation.	Correct post levels determined	Number of posts Job Evaluated per Annum	20 Posts job Evaluated per Annum	45 Posts job Evaluated per Annum	40 Posts job Evaluated per Annum	45 Posts job Evaluated per Annum	50 Posts job Evaluated per Annum	150%
Implementation of Performance Development Management System	Enhance capacity to implement provincial performance management system	50% of supervisors trained in PDMS	Number of employees trained	20 Trainers trained	47% of supervisors trained	53% of supervisors trained	60% implementation of the system	90% implementation of the system	40%
Ensure sound Employer / Employee relations.	Minimum grievances and misconduct cases in the department	Status of labour relations in the department	Number of grievances and number of misconduct cases handled	80 Grievances and number of misconduct cases handled	100 Grievances and number of misconduct cases handled	100 Grievances and number of misconduct cases handled	80 Grievances and number of misconduct cases handled	70 Grievances and number of misconduct cases handled	30%

### Performance Targets and Budgets

Programme 1	Corporate Services Directorate								
Sub-Programme	Commodity and Procurement								
Measurable Objective	Output	Performance Measure	Monitoring Mechanism	2001 Actual	2002 Estimated	2003 Target	2004 Target	2005 Target	% Change over MTEF
Improve and maintain the data on LOGIS	Computerised procurement system ensured	Conversion of manually operated stores	Number of stores converted to LOGIS	New	3 Stores (GG trade account, Kroonstad, Hamilton)	2 Stores (RBE Trade account & Qwa-Qwa)	10 Registration Authorities	10 Registration Authorities	100%
Train departmental personnel to empower relevant stakeholders with regard to tenders	Empowered HDI's	Tenders awarded to HDI's	Number of correct tenders received	New		30% of contractors and suppliers empowered	60% of contractors and suppliers empowered	90% of contractors and suppliers empowered	90%
Provide policies and procedures for efficient service delivery	Knowledgeable employees	Improved service delivery	Number audit and inspectorate queries	10 audit and inspectorate queries	8 audit and inspectorate queries	Policies and procedures in place for efficient service delivery	Policies and procedures reviewed and implemented	Policies and procedures monitored and updated for efficient service delivery	80%

**Performance Targets and Budgets**

<b>Programme 1</b>	<b>Corporate Services Directorate</b>								
<b>Sub-Programme</b>	<b>Budget and Monitoring</b>								
<b>Objective</b>	<b>Output</b>	<b>Performance Measure</b>	<b>Monitoring Mechanism</b>	<b>2001</b>	<b>2002 Estimated</b>	<b>2003 Target</b>	<b>2004 Target</b>	<b>2005 Target</b>	<b>% Change over MTEF</b>
Improve and maintain existing systems and information technology	Sound MTEF budget process	On time submission of 2004/2005 budget inputs.	Required budget reports submitted.	Required formats	Required formats	Budget in GFS and required format	Budget in GFS and required format	Budget in GFS and required format	20%
	Reports aligned to PERSAL and financial information	Quarterly	4 reports at quarterly reporting session updated Persal Information	Infrequent reports	3 reports	Management systems improved to strengthen management decision making	Management systems improved to strengthen management decision making	Management systems improved to strengthen management decision making	30%
	Budget allocated to agreed priorities of FSDP's strategic shifts over the three-year period.	Initial MTEF + Budget Statement No. 2 developed	12 July 13 December	Started PPEBS process	Transparency	Departmental budgets aligned with FSDP	Departmental budgets aligned with FSDP	Departmental budgets aligned with FSDP	50%

### Performance Targets and Budgets

<b>Programme 1</b>	<b>Corporate Services Directorate</b>								
<b>Sub-Programme 1</b>	<b>Information Technology</b>								
<b>Objective</b>	<b>Output</b>	<b>Performance Measure</b>	<b>Monitoring Mechanism</b>	<b>2001</b>	<b>2002 Estimated</b>	<b>2003 Target</b>	<b>2004 Target</b>	<b>2005 Target</b>	<b>% Change over MTEF</b>
Maintain and monitor IT system	95% availability of system	Availability of the system	Time to solve logged problems	72 hours	60 hours	48 hours to solve logged problems	36 hours to solve logged problems	24 hours to solve logged problems	60%
Provide basic computer orientation	Well-equipped computer users.	Basic computer orientation	Number of queries of new users	20% solve logged problems	25% solve logged problems	15% queries of new users	10% queries of new users	5% queries of new users	75%
Promote electronic circular and other communication distribution	Timeous communication	Duly informed staff	% of circulars electronically distributed	New	New	50% of circulars electronically distributed	100% of circulars electronically distributed	100% of circulars electronically distributed	100%
Provide and maintain a website for the Department.	Available departmental information on the inter- and Intranet	Available, user-friendly, departmental website	Updated current information on the website	Outdated network site	Newly developed site	Departmental Web based management tool developed.	Departmental web based management tool implemented.	Departmental web based management tool reviewed and updated.	100%

### Performance Targets and Budgets

Programme 1		Corporate Services Directorate							
Sub-Programme		Revenue Management							
Objective	Output	Performance Measure	Monitoring Mechanism	2001 Actual	2002 Estimated	2003 Target	2004 Target	2005 Target	% Change over MTEF
Optimize revenue collection	10% Increase in revenue collection	Percentage improvement on monthly revenue collected.	Monthly revenue report	R153m	5% increase in revenue collection.	50% revenue collection	60% revenue collection	90% revenue collection	8%
Increase revenue base	Increased revenue of the department	% of new revenue items	Monthly revenue report	R153m revenue collected	5% increase in revenue collection.				

Programme 1		Corporate Services Directorate							
Sub-Programme		Legal Administration							
Measurable Objective	Output	Performance Measure	Monitoring Mechanism	2001	2002 Estimated	2003 Target	2004 Target	2005 Target	% Change over MTEF
Provide legal opinions as requested.	Response to all request for legal opinions within set service standards	Review quarterly	Legal opinions referred to the Department finalized.	New	20 Legal opinions referred.	Policies and procedures in place for efficient service delivery	Policies and procedures reviewed and implemented	Policies and procedures monitored and updated for efficient service delivery	75%
Conducting legal research	Propose sound legal advice for the interpretation of legislation	Review on quarterly basis.	Reports on research distributed	New	10 Reviews				
Dealing with the rationalization of legislation	Updated the legislation, which is relevant to the Department.	Review on a regular basis	Number of Acts aligned and maintained	New	4 Acts aligned and maintained				

## 11.2 PROGRAMME 2: ORGANISATIONAL DEVELOPMENT DIRECTORATE

### Performance Targets and Budgets

Programme 2		Organisational Development Directorate							
Sub – Programme: Strategic Planning and Work Study									
Objective	Output	Performance Measure	Monitoring Mechanism	2001 Actual	2002 Estimated	2003 Target	2004 Target	2005 Target	% change over MTEF
Facilitate and co-ordinate strategic and operational planning and implementation	Strategic Plan reviewed and updated in line with changes in the environment	Integrated Strategic plan completed by 30 June 2003	Strategic plan developed	Strategic Plan 2003 – 2005	Establish a strategic unit to facilitate departmental strategic process	Strategic Plan and Business Plan reviewed and updated in line with treasury regulations	Strategic direction reviewed in line with treasury regulations	Strategic direction revised in line with treasury regulations	64%
	70% of frontline managers (salary level 9 up) understand the direction the deptment is taking	Road shows conducted in all districts by 30 November 2003	Road shows conducted	Business Plan 2002/2003 developed	Facilitate quarterly performance reviews				
	Corporate Business Plan developed and implemented	Corporate business plan developed by 30 November 2003	Corporate business plan developed		Coordinate project monitoring through PROMAN				

### Performance Targets and Budgets

Programme 2		Organisational development Directorate							
Sub – Programme: Strategic Planning and Work Study									
Measurable Objective	Output	Performance Measure	Monitoring Mechanism	2001 Actual	2002 Estimated	2003 Target	2004 Target	2005 Target	% Change over MTEF
Coordinate and compile an annual report in line with treasury regulations	Annual report compiled based on achievement as in 4 quarterly reports	Annual Report reflecting departmental achievements communicated to all stakeholders.	Annual Report developed	Quarterly evaluation coordinated	Coordinate quarterly reports  Develop annual report	Annual Report based on quarterly Monitoring and Evaluation reports	Annual Report submitted in line with treasury regulations	Annual Report submitted in line with treasury regulations	
Determine the department's organisational structure according to departmental needs	Departmental macro structure in line with strategic planning needs	Departmental structure in line with the reviewed strategic plan	Number of jobs evaluated	Organisational re-alignment and structural design including job evaluation	Review departmental structure to match strategic plan	Departmental structure determined in line with the identified needs.	Departmental structure reviewed in line with the identified needs.	Departmental structure reviewed in line with the reviewed strategy.	

**Performance Targets and Budgets**

Programme 2		Organisational Development Directorate							
Sub – Programme: Human Resource Development									
Objective	Output	Performance Measure	Monitoring Mechanism	2001 Actual	2002 Estimated	2003 Target	2004 Target	2005 Target	% Change over MTEF
Develop an appropriate structure and system to assist in facilitating skills development in the Department.	A training committee overseeing (managing) training and development in the Department	Training and development initiatives coordinated by HRD.	Existence of training committee	The Department conducted a skills audit of all its employees	Expand adult literacy and numeracy in the department.	35% of Workplace Skills Plan implemented	35% of Workplace Skills Plan implemented	30% of Workplace Skills Plan implemented	100%
Implement the departmental Workplace Skills Plan.	Four skills audits conducted on prioritised groups (e.g. disabled employees, project managers),	80% of identified group attending the training intervention.	4 skills audits	A comprehensive Human Resources Management Plan was developed	Capacity building in service delivery (B) and customer care. (C) (D)				
	Opportunities for formal staff development created.	80% of identified group attending the training intervention	Number of Bursaries allocated	All bursaries funded	Accelerating essential skills in critical areas.				
	Learnerships appointed in line with departmental needs.	10 appropriate learnerships identified and appointed.	10 Learnerships	New					

### Performance Targets and Budgets

Programme 2		Organisational Development Directorate							
Sub – Programme: Human Resource Development									
Objective	Output	Performance Measure	Monitoring Mechanism	2001 Actual	2002 Estimated	2003 Target	2004 Target	2005 Target	% Change over MTEF
Implement the departmental Workplace Skills Plan.	30% Personnel in access of computer trained at least in one formal IT course.	60% improvement in communication and service delivery.	30% employees IT literate	New	New	35% of Workplace Skills Plan implemented	35% of Workplace Skills Plan implemented	30% of Workplace Skills Plan implemented	
	50% of middle managers, supervisors and frontline managers trained in customer care.	60% improvement in communication and service delivery	Service Delivery standards implanted.	New	New	Customer care operational plan developed and implemented	70 % Customer satisfaction	90 % Customer satisfaction	

### Performance Targets and Budgets

Programme 2		Organisational Development Directorate							
Sub – Programme: Communications									
Objective	Output	Performance Measure	Monitoring Mechanism	2001 Actual	2002 Estimated	2003 Target	2004 Target	2005 Target	% Change over MTEF
Promote voluntary community involvement in Letsema projects	Community participation and initiatives in departmental programmes improved	15 projects identified and upgraded and/or maintained	Number of projects identified	New	Implement 10 Letsema projects for upgrading of schools	10 Facilities identified for upgrading and maintenance	15 Facilities identified for upgrading and maintenance	Review sustainability of the projects.	50%
Improve internal communication	Well informed and participative staff	80 % of employees informed of activities within the department	Opinion Polls/Questionnaires	New	Distribution of Rea Bua internal Newsletter MEC floor Walks Staff Indaba with MEC + Top Managers. Use of contact Persons	Customer care operational plan developed and implemented	70 % Customer satisfaction	Customer care operational plan reviewed and update	30%

### Performance Targets and Budgets

Programme 2		Organisational development							
Sub – Programme: Communications									
Objective	Output	Performance Measure	Monitoring Mechanism	2001 Actual	2002 Estimated	2003 Target	2004 Target	2005 target	% change over MTEF
Monitor the implementation of the customer care operational plan	Improved service delivery standards implemented as indicated in the service delivery improvement plan	30 % reduction in customer complaints	Call centre/Customer Score Cards statistics	Review communication Strategy	Improve customer satisfaction	Customer care operational plan developed and implemented	70 % Customer satisfaction	Customer care operational plan reviewed and update	
Create a positive image of the department to the external clients	Customers aware of the services the department is providing and its achievements	40 % positive compliments from the department's customers	Media coverage Well informed employees	Publish internal and external newsletters	Publish internal and external newsletters Coordinate Imbizos and MEC's floor walks	Mechanisms to measure corporate image developed	Mechanism implemented and monitored	Mechanisms reviewed	30%

### Performance Targets and Budgets

Programme 2		Organisational Development Directorate							
Sub – Programme: Free State on the Move									
Objective	Output	Performance Measure	Monitoring Mechanism	2001 Actual	2002 Estimated	2003 Target	2004 Target	2005 Target	% change over MTEF
Provide an accessible framework that fosters knowledge-sharing amongst all Directorates	Produce a detailed catalogue for internal customers to access information  Develop policy and guideline for Knowledge Management Develop a system for Information and retrieval	Relevant information available per Directorate.  Department's effectiveness and efficiency enhanced through accessibility of information	Policy and guidelines developed Catalogue distributed	New project	New	Information available to inform management decisions.	50% Information available to inform management decisions.	90% Information available to inform management decisions.	90%
Develop an effective and efficient service delivery mechanism for maintaining Government Buildings	20% Reduction in number of complaints	20% Reduction in number of complaints	Two business units created	New project	New	Two new projects investigated and one project implemented	Two new projects investigated and one project implemented	Two new projects investigated and one project implemented	20%

## Chief Directorate Public Works

### 11.3 PROGRAMME 3: WORKS INFRASTRUCTURE

#### Performance Targets and Budgets

Programme 3 Works Infrastructure									
Measurable Objectives	Output	Performance Measures	Monitoring Mechanism	2001 Actual	2002 Estimated	2003 Target	2004 Target	2005 Target	% Change over MTEF
Initiate, plan and execute infrastructure projects	<u>Upgrading of the following buildings:</u> -Medfontein upgrading R2, 8m -CR Swart upgrading R2m -Lebohang upgrading R2m -Pacofs roofs and parking R1m -NALN upgrading R2.3 -Paul Roux library R2.8 -Leratong Thekolohelong upgrading R1m -Virginia Lieketseng Prim school R5,51m	Buildings Upgraded to the value of R26 896m	Site visits,  Site meetings  PROMAN	The following capital projects were completed - Lebohang building upgrading of lifts – R3.5 m - Medfontein Roof – R500 000,00 - Lebohang building Air con pipeline – R2.5m - Qwa-qwa Radio Network repeater – R1 m - MEC houses Security upgrading – R400 000,00 - Lebohang library – R300 000,00	Address the needs of client departments	12 Government facilities upgraded and some newly built to the value of R26, 896m	21 Government facilities upgraded and some newly built to the value of R51 million	21 Government facilities renovated and some newly built to the value of R45 million	30%

**Performance Targets and Budgets**

<b>Programme 3</b>		<b>Works Infrastructure</b>							
<b>Measurable Objectives</b>	<b>Output</b>	<b>Performance Measures</b>	<b>Monitoring Mechanism</b>	<b>2001 Actual</b>	<b>2002 Estimated</b>	<b>2003 Target</b>	<b>2004 Target</b>	<b>2005 Target</b>	<b>% Change over MTEF</b>
Initiate, plan and execute infrastructure projects (Continued)	Thaba' Nchu -Emang Primary school R2,5m -Service contracts for lifts R4,5m -Safety compliance of compressors and fire extinguishers R 0,486m -Offices at Furniture Factory	A conducive and safe environment created	Buildings constructed according to the need of client department		Address the needs of client departments	12 Government facilities upgraded and some newly built to the value of R26, 896m	21 Government facilities upgraded and some newly built to the value of R51 million	21 Government facilities renovated and some newly built to the value of R45 million	30%
Promote component of labour intensive construction	20 % of building contracts executed by labour intensive methods for the entire contract	Job created and Economic Empowerment of project participants	Number of jobs created to HDI's	30 Small contractors were utilised	Target local community for labour needs	20% of building contracts by labour intensive methods	30% of building contracts by labour intensive methods	40% of building contracts by labour intensive methods	100%

### Performance Targets and Budgets

<b>Programme 3 Works Infrastructure</b>									
<b>Measurable Objectives</b>	<b>Output</b>	<b>Performance Measures</b>	<b>Monitoring Mechanism</b>	<b>2001 Actual</b>	<b>2002 Estimated</b>	<b>2003 Target</b>	<b>2004 Target</b>	<b>2005 Target</b>	<b>% Change over MTEF</b>
Upgrade / Build Government property per identified client need	<u>Education (New schools under construction):</u> -Petrusburg: Ipetleng Comb. School (16 CR) R3,037m -Phutha: Makwane: Thabong Prim. School (24 CR) R2,3m -Tweeling: Refengthabo Sec. School (17 CR) R900 000,00 -Viljoenskroon: Kgologano Sec. School (24 CR) R2,270m -Reitz: Kgotso-Uxolo Sec School (28 CR) R6,7m Bloemfontein: Lourierpark Prim. School (24 CR) R4,3m	Building constructed according to the need of client department	2 Schools constructed  Planning of 10 schools completed	33 Schools under construction	Address the needs of client departments	Facilitation and implementation of projects for client departments	Facilitation and implementation of projects for client departments	Facilitation and implementation of projects for client departments	

### Performance Targets and Budgets

<b>Programme 3 Works Infrastructure</b>									
<b>Measurable Objectives</b>	<b>Output</b>	<b>Performance Measures</b>	<b>Monitoring Mechanism</b>	<b>2001 Actual</b>	<b>2002 Estimated</b>	<b>2003 Target</b>	<b>2004 Target</b>	<b>2005 Target</b>	<b>% Change over MTEF</b>
Upgrade / Build Government property per identified client need  (Continued)	<u>Education (New schools under construction):</u> -Nkarabeng Sec. School (20 CR) R2,3m -Dewetsdorp: Katiso Prim. School (18 CR) R5,27m -Virginia: Lieketseng Prim. School (24 CR) R10,5m -Bloemfontein: Unity Prim. School (22 CR) R5100m -Thaba Nchu: Tawana Prim. School R8m -Bloemfontein: Rekgonne Prim. School R600 000,00	A conducive and safe environment created	Buildings constructed according to the need of client department		Address the needs of client departments	Facilitation and implementation of projects for client departments	Facilitation and implementation of projects for client departments	Facilitation and implementation of projects for client departments	

### Performance Targets and Budgets

<b>Programme 3 Works Infrastructure</b>									
<b>Measurable Objectives</b>	<b>Output</b>	<b>Performance Measures</b>	<b>Monitoring Mechanism</b>	<b>2001 Actual</b>	<b>2002 Estimated</b>	<b>2003 Target</b>	<b>2004 Target</b>	<b>2005 Target</b>	<b>% Change over MTEF</b>
Upgrade / Build Government property per identified client need  (Continued)	<u>Education (Schools under planning)</u> -Deneysville: J.J. Khubeka Prim. School (24 CR) R8m -Bluegumbosch: Disaster Park Prim. School (26 CR) R8m  -Fouriesburg: Tshepano III (24 CR) R7m -Senekal: Tumisang Prim. School (20 CR) R7m -Vredefort: S.S. Paki Sec. School (30 CR) R8m	A conducive and safe environment created	Buildings constructed according to the need of client department		Address the needs of client departments	Facilitation and implementation of projects for client departments	Facilitation and implementation of projects for client departments	Facilitation and implementation of projects for client departments	

### Performance Targets and Budgets

Programme 3 Works Infrastructure									
Measurable Objectives	Output	Performance Measures	Monitoring Mechanism	2001 Actual	2002 Estimated	2003 Target	2004 Target	2005 Target	% Change over MTEF
Upgrade / Build Government property per identified client need  (Continued)	<u>Education (additional Facilities under planning)</u> -Thaba Nchu: Emang Prim. School R2, 5m -Phuthaditjhaba: Lejoaneng: Hlajoane Secondary School (TB) R314 900,00 -Harrismith: Tshiame: Sasamala Sec. School (Admin) R2,067m -42nd Hill: Qhubeka Prim.School (Admin) R1,056m -Harrismith: Sentebale Prim. School (Admin) R1,381m -Harrismith: Intabazwe: Itlhahaneleng Prim.School R1,108m	A conducive and safe environment created	Buildings constructed according to the need of client department		Address the needs of client departments	Facilitation and implementation of projects for client departments	Facilitation and implementation of projects for client departments	Facilitation and implementation of projects for client departments	

### Performance Targets and Budgets

<b>Programme 3 Works Infrastructure</b>									
<b>Measurable Objectives</b>	<b>Output</b>	<b>Performance Measures</b>	<b>Monitoring Mechanism</b>	<b>2001 Actual</b>	<b>2002 Estimated</b>	<b>2003 Target</b>	<b>2004 Target</b>	<b>2005 Target</b>	<b>% Change over MTEF</b>
Upgrade / Build Government property per identified client need  (Continued)	<u>Education (additional Facilities under planning)</u> -Phuthaditjhaba: Bluegumbosch Sec. School (2CR) R2,510m -Phuthaditjhaba: Bodibeng Prim. School (4 CR) R224 500,00 -Harrismith: Mandela Park: Qwabi Prim. School (5 CR) R1,766m -Phuthaditjhaba: Clubview Sec. School R121 000,00	A conducive and safe environment created	Buildings constructed according to the need of client department		Address the needs of client departments	Facilitation and implementation of projects for client departments	Facilitation and implementation of projects for client departments	Facilitation and implementation of projects for client departments	

### Performance Targets and Budgets

<b>Programme 3 Works Infrastructure</b>									
<b>Measurable Objectives</b>	<b>Output</b>	<b>Performance Measures</b>	<b>Monitoring Mechanism</b>	<b>2001 Actual</b>	<b>2002 Estimated</b>	<b>2003 Target</b>	<b>2004 Target</b>	<b>2005 Target</b>	<b>% Change over MTEF</b>
Upgrade / Build Government property per identified client need  (Continued)	<u>Education:</u> <u>Facilities under planning</u> -Thaba Nchu: Emang Prim. School R2,5m -Phuthaditjhaba: Lejoaneng: Hlajoane Secondary School (TB) R314 900,00 -Harrismith: Tshiame: Sasamala Sec. School (Admin) R2,067m -Harrismith: 42nd Hill: Qhubeka Prim.School (Admin) R1,056m -Harrismith: Sentebale Prim. School (Admin) R1,381m	A conducive and safe environment created	Buildings constructed according to the need of client department		Address the needs of client departments	Facilitation and implementation of projects for client departments	Facilitation and implementation of projects for client departments	Facilitation and implementation of projects for client departments	

### Performance Targets and Budgets

<b>Programme 3   Works Infrastructure</b>									
<b>Measurable Objectives</b>	<b>Output</b>	<b>Performance Measures</b>	<b>Monitoring Mechanism</b>	<b>2001 Actual</b>	<b>2002 Estimated</b>	<b>2003 Target</b>	<b>2004 Target</b>	<b>2005 Target</b>	<b>% Change over MTEF</b>
Upgrade / Build Government property per identified client need  (Continued)	-Harrismith: Intabazwe: Itlhahaneleng Prim.School R1,108m -Phuthaditjhaba: Bluegumbosch Sec. School (2CR) R2,510m -Phuthaditjhaba: Bodibeng Prim. School (4 CR) R224 500,00 -Harrismith: Mandela Park: Qwabi Prim. School (5 CR) R1,766m -Phuthaditjhaba: Clubview Sec. School R121 000,00	A conducive and safe environment created	Buildings constructed according to the need of client department		Address the needs of client departments	Facilitation and implementation of projects for client departments	Facilitation and implementation of projects for client departments	Facilitation and implementation of projects for client departments	

### Performance Targets and Budgets

<b>Programme 3 Works Infrastructure</b>									
<b>Measurable Objectives</b>	<b>Output</b>	<b>Performance Measures</b>	<b>Monitoring Mechanism</b>	<b>2001 Actual</b>	<b>2002 Estimated</b>	<b>2003 Target</b>	<b>2004 Target</b>	<b>2005 Target</b>	<b>% Change over MTEF</b>
Upgrade / Build Government property per identified client need  (Continued)	<b>Health:</b> -Pelonomi Hospital Block B: Trauma -Qwa-Qwa: E.Ross Hospital (Phase 3B) R9,449m -Heilbron: Hospital Phase 2: R6,592m -Ladybrand: New Hospital: R18m -Trompsburg: New Hospital -Dealesville: New Primary Health Care Centre -Kroonstad: Boitumelo Hospital R7,299m -Pelonomi Hospital: New chillers. R2,5m -Moroka Hospital: Upgrade Phase III – R5,712m	Building constructed according to the need of client department	5 Hospitals upgraded  2 New hospitals built  One Health Care Centre built	Upgraded/Newly built buildings: MUCPP – R1.4 m  Manapo hospital boilers – R1 m  Odendaalsrus hospital roofs – R600 000,00  Botshabelo block U Clinic – R50 000,00  Wesselsbron Monyakeng Clinic – R140 000,00	Pelonomi - Blocks U & B  Universitas Hospital – Roof over X-ray Dept, parking and security fence  Moroka Hospital – Upgrading, alterations and renovations  Elizabeth Ross Phase 3B Manapo Hospital – Psychiatric Unit	Facilitation and implementation of projects for client departments	Facilitation and implementation of projects for client departments	Facilitation and implementation of projects for client departments	

### Performance Targets and Budgets

Programme 3 Works Infrastructure									
Measurable Objectives	Output	Performance Measures	Monitoring Mechanism	2001 Actual	2002 Estimated	2003 Target	2004 Target	2005 Target	% Change over MTEF
Upgrade / Build Government property per identified client need  (Continued)	<u>Social Welfare:</u> Monument Place of Safety – Secure Care R9,264m  Bethlehem Sederhof: Conversion into office accommodation  MPCC's: Trompsburg: MPCC. R2m - Zastron: MPCC. R2m	A conducive and safe environment created	Buildings constructed according to the need of client department	New	Kroonstad Cross Street Regional Office – Upgrading and renovations  Monument Place of Safety – Secure Care – Upgrading and renovation	Facilitation and implementation of projects for client departments	Facilitation and implementation of projects for client departments	Facilitation and implementation of projects for client departments	

**Performance Targets and Budgets**

<b>Programme 3 Works Infrastructure</b>									
<b>Measurable Objectives</b>	<b>Output</b>	<b>Performance Measures</b>	<b>Monitoring Mechanism</b>	<b>2001 Actual</b>	<b>2002 Estimated</b>	<b>2003 Target</b>	<b>2004 Target</b>	<b>2005 Target</b>	<b>% Change over MTEF</b>
Upgrade / Build Government property per identified client need  (Continued)	<u>Environmental Affairs &amp; Tourism:</u> -Tussen-Die Riviere Nature Reserve: New Chalets. R1,743m -Gariep Dam Nature Reserve: New Chalets and infrastructure. R2,434m -Koppiesdam Nature Reserve: New entrance gate and accommodation. -Soetdoring: Nature Reserve: Development of Infrastructure. R650 000 -Sandveld: Nature Reserve: Development of Infra Structure -Caledon Nature Reserve: Development of Infrastructure. R300 000	A conducive and safe environment created	Buildings constructed according to the need of client department			Facilitation and implementation of projects for client departments	Facilitation and implementation of projects for client departments	Facilitation and implementation of projects for client departments	

<b>Programme 3</b>									
<b>Works Infrastructure</b>									
<b>Measurable Objectives</b>	<b>Output</b>	<b>Performance Measures</b>	<b>Monitoring Mechanism</b>	<b>2001 Actual</b>	<b>2002 Estimated</b>	<b>2003 Target</b>	<b>2004 Target</b>	<b>2005 Target</b>	<b>% Change over MTEF</b>
Transform the construction in line with the Preferential Procurement Policy Framework Act, 2002 (Act No. 5 of 2000)	10% of contracts awarded to local HDI's contractors  40% contracts to include clauses to accommodate HDI subcontractors	HDI's empowered in both business and technical skills in contracting	Number of contracts awarded to HDI's  Number of people trained during construction period	New	Adhere to Affirmative Procurement policy	Records of labour utilized in previous contracts compiled.  Local labour and suppliers targeted on all projects in Procurement Policy	Records of local labour utilized in previous contracts updated  Local labour and suppliers targeted on all projects in Procurement Policy	Records of local labour utilized in previous contracts updated  Local labour and suppliers targeted on all projects in Procurement Policy	

## 11.4 PROGRAMME 4: PUBLIC WORKS PROGRAMME AND PROPERTY MANAGEMENT

### Performance Targets and Budgets

Programme 4: Public Works Programme and Property Management									
Measurable Objective	Output	Performance Measure	Monitoring Mechanism	2001 Actual	2002 Estimated	2003 Target	2004 Target	2005 Target	% change over MTEF
Liase with Local municipality and communities to increase social infrastructure for rural community and Alleviate poverty	Theunissen – upgrading of community hall	100 new jobs created	Number of jobs created	<i>Ten Public Works Programme projects were completed namely, 2 Community Halls at Bultfontein and Verkeerdevlei,</i>  <i>Crèches at Tweespruit, Reitz, Virginia, Frankfort, Brandfort, Ratlou, Rooifontein and Bultfontein</i>  <i>People trained as follows: 222 – technical skills, 60 – project management, 30 - entrepreneurship and, 50 women trained in life skills</i>	Provide social infrastructure and the implement labour intensive projects	Social infrastructure established in 4 rural locations to the value of R3.6 million	Social infrastructure established in 5 rural locations to the value of R4.7 million	Social infrastructure established in 5 rural locations to the value of R5 million	25%
	Springfontein – access road	120 persons received technical skills	Number of people trained in various skills						
	Petrusburg – upgrading of community hall	4 committees equipped in project management							
	Trompsburg access road	32 persons trained in life skills							

### Performance Targets and Budgets

<b>Programme 4: Public Works Programme and Property Management</b>									
<b>Measurable Objective</b>	<b>Output</b>	<b>Performance Measure</b>	<b>Monitoring Mechanism</b>	<b>2001 Actual</b>	<b>2002 Estimated</b>	<b>2003 Target</b>	<b>2004 Target</b>	<b>2005 Target</b>	<b>% change over MTEF</b>
Conduct inspection on all government buildings and rented accommodations to determine utilisation.	Updated asset register  Audit report for each directorate available.	100% Occupation of government buildings and rented offices according to specifications in the contract.	Site visits  Audit report	New	Provide accommodation for all government client departments	Audit on office utilization conducted and standards in place	Utilization standards monitored	Utilization standards monitored	100%
Promote HDI's entrepreneurial potential for the under utilised government buildings	70% Utilisation of government buildings	Increased revenue and job creation to the qualifying HDI's	100% Revenue collection		Ensure optimal utilisation of all government buildings	Executed for Motheo and Xhariep	Executed for Northern Free State and Leweljeputswa	Executed for Thabo Mofutsanyana	100%

### Performance Targets and Budgets

<b>Programme 4 Public Works Programme and Property Management</b>									
<b>Measurable Objective</b>	<b>Output</b>	<b>Performance Measure</b>	<b>Monitoring Mechanism</b>	<b>2001 Actual</b>	<b>2002 Estimated</b>	<b>2003 Target</b>	<b>2004 Target</b>	<b>2005 Target</b>	<b>% change over MTEF</b>
Dispose non-essential state properties	10 Properties transferred to HDI's.	Increase in revenue.  Reduction in maintenance costs	% Increase in revenue	Electronic Asset Register was developed	Close down furniture factory	10 Properties transferred to Historically Disadvantaged Individuals (HDI's) at discount rates. (Rates below market related values)	10 Properties transferred to HDI's at discount rates	10 Properties transferred to HDI's at discount rates	50%
Identify and upgrade government property for optimal utilisation	20 Government buildings renovated	Government property rented at market related value.	20 Buildings upgraded	Business model developed to phase service level agreements	Utilise state assets optimally	Audit on office utilization conducted and standards in place	Utilization standards monitored	Utilization standards monitored	50%
Provide accommodation to client departments per identified need within relevant government legislation	80% of government offices situated at the CBD areas.	70% Contribution towards the renewal of the CBD area.	Number of government offices situated at the CBD areas.	Provide market related service To the clients	Relocate government offices to CBD areas	30% of government offices relocated to Central Business Districts (CBD's)	40% of Government offices relocated to CBD's	50% of Government offices relocated to CBD's	20%
Inform leases of the existing paypoints within their districts	50% increase in revenue collection	60% Improvement in rental payments from leases.	% Increase in account payments	Lease database created	Develop strategy for establishing paypoints in all districts	Ensure 50% revenue collection	Ensure 60% revenue collection	Ensure 90% revenue collection	40%

#### 11.4.1. Sub-Programme Security and Communication

##### Performance Targets and Budgets

<b>Sub-Division: Security and Communication</b>									
<b>Measurable Objective</b>	<b>Output</b>	<b>Performance Measure</b>	<b>Monitoring Mechanism</b>	<b>2001 Actual</b>	<b>2002 Estimated</b>	<b>2003 Target</b>	<b>2004 Target</b>	<b>2005 Target</b>	<b>% Change over MTEF</b>
Provide and maintain effective communication amongst all the departments	Decreased response time to emergencies.	Emergency situations normalized at a faster rate.	% Decrease in response time	New	New	Communication and security systems installed and maintained in government buildings managed by Public Works, Roads & Transport.	Communication and security system functional and effective.	Strengthen and maintain the security system where needed.	25%
Provide a safe and secured environment for Provincial government clients	Safe and conducive working environment created	Safe and secured environment provided to enable employees to focus on core business.	Reduction in number of complaints						

## Chief Directorate Roads and Transport

### 11.5 PROGRAMME 5: ROADS AND TRANSPORT PLANNING

#### Performance Targets and Budgets

Programme 5 Roads and Transport Planning									
Measurable Objective	Output	Performance Measure	Monitoring Mechanism	2001 Actual	2002 Estimated	2003 Target	2004 Target	2005 Target	% Change over MTEF
Ensure efficient, sound and sustainable transport solutions for regional, urban and rural areas	Current Public Transport Records (CPTR) for the 5 Districts Provincial Land Transport Framework (PLTF) compiled	100% CPTR and 100% PLTF completed in accordance with the National Land Transport Transition Act (NLTTA)	Current Public Transport Records (CPTR) for the 5 Districts	New	Develop provincial Land Transport Framework	Policies and procedures in place for efficient service delivery	Policies and procedures reviewed and implemented	Policies and procedures monitored and updated for efficient service delivery	100%
Identify dangerous spots as well as safety deficiencies on the Primary network	All dangerous spots as well as safety deficiencies identified.	Audits done on at least 50% of the tarred network and 10% of the gravel network	50% Audits on tarred roads 10% on gravel roads	None	Two roads audited	Integrated approach to achieve 5% reduction in accidents	Integrated approach to achieve 5% reduction in accidents	Integrated approach to achieve 5% reduction in accidents	90%
Access route to Maokeng, Marabbastad and hospital (Kroonstad)	Access to Hospital and upgrading of existing infrastructure	Access route to Maokeng, Marabbastad and hospital (Kroonstad) – satisfied community	Access routes built	All drawings in CRL System within 90% accuracy as prescribed	Provide adequate transport infrastructure	Complete the design phase	Facilitate construction access road		100%
Develop a Sustainable SMME Development Programme (CARNS Model)	Properly managed procurement for emerging businesses through the implementation of a transparent development programme.	Job creation to local community  Economical status of SMME's uplifted	Strategy developed	New	New	All contracts have clauses to accommodate Individuals (HDI's)	All contracts have clauses to accommodate Historically (HDI's).	All contracts have clauses to accommodate HDI's	100%

## 11.6 PROGRAMME 6: ROADS INFRASTRUCTURE

### Performance Targets and Budgets

Chief Directorate: Roads and Transport									
Programme 6	Roads Infrastructure								
Measurable Objective	Output	Performance Measure	Monitoring Mechanism	2001 Actual	2002 Estimated	2003 Target	2004 Target	2005 Target	% Change over MTEF
Maintain road network system	45% of the budget spend on paving roads	Potholes repaired and shoulder maintenance	45% of the maintenance budget spend on paving roads	68,73% expenditure on paved roads	Improve provincial and secondary roads	100 km repaired and resealed	250 km repaired and resealed	500 km repaired and resealed	400%
	18% of the budget used on blading the road 4 times per year	Driving surface smooth and safe	18% of the maintenance budget used on blading the road 4 times per year	R754/m3 Patchwork		Blading of gravel roads done 4 times a year	Blading of gravel roads done 6 times a year	Blading of gravel roads done 6 times a year	50%
	10% of budget spend on replacing road signs and road markings	Reduction in the number of accidents	5% of the maintenance budget spend on replacing road signs and road markings	4.8% of budget spent		Road markings and signs: 0,7% of the budget	Road markings and signs: 0,7% of the budget	Road markings and signs: 0,7% of the budget	52%
	5% of the budget spent on road reserve maintenance	Dilapidated fences replaced/repared	5% of the maintenance budget spent on road reserve maintenance	74% of the total budget spent		Routine maintenance : 10% of the budget Shoulder maintenance : 1.3% of the budget	Routine maintenance : 10% of the budget Shoulder maintenance : 1.3% of the budget	Routine maintenance : 10% of the budget Shoulder maintenance : 1.3% of the budget	26%

### Performance Targets and Budgets

Chief Directorate: Roads and Transport									
Programme 6	Roads Infrastructure								
Measurable Objective	Output	Performance Measure	Monitoring Mechanism	2001 Actual	2002 Estimated	2003 Target	2004 Target	2005 Target	% Change over MTEF
Transform existing employees in Business owned entities	Two business units established in the Southern Free State	Reduction in operating and personnel cost.	Two business units established	Training and operational arrangements done	Analyse areas that can be outsourced	Two new projects investigated and one project implemented	Two new projects investigated and one project implemented	Two new projects investigated and one project implemented	100%
Rehabilitate 75km of road	Rebuild Ficksburg-Clocolan road	Zero potholes	100% completed	12 km	Upgrade road network to enhance access	75 km of road rehabilitated	50 km rehabilitated	25 km rehabilitated	100%
	Rehabilitation of P101/1 (Qwa-Qwa main road)	Zero potholes Capacity problems at interchanges addressed	100% completed	Rehabilitation Bloemfontein-Soutpan: 100% Planning phase					
	Bloemfontein-Soutpan road	Zero potholes 100% completed	100% completed	Repair and reseal and regravelling – Number of jobs created 1104					
	P9/5 Sasolburg bypass	Zero potholes	100% completed	Repair and reseal Winburg – 55 jobs created					
	Thabong Bypass	Additional access facilities for Thabong established	Number of additional access facilities	100% Planning Phase					

## 11.7 PROGRAMME 7: TRAFFIC MANAGEMENT

### Performance Targets and Budgets

Chief Directorate: Roads and Transport									
Programme 7	Traffic Management								
Measurable Objective	Output	Performance Measure	Monitoring Mechanism	2001 Actual	2002 Estimated	2003 Target	2004 Target	2005 Target	% Change over MTEF
Improve traffic safety and reduce traffic related offences	Reduction in accident rates; Reduction in traffic related offences	5% reduction in accident rates	Reduction in accident rates	Educational roadblocks were conducted at schools, through community radio especially in rural areas.	Improve traffic safety and reduce traffic related fatalities.	5% Reduction in accident rate	5% Reduction in accident rates	5% Reduction in accident rates	15%
Accredit Lengau Training College facilities in line with NDOT requirements	Accredited Training College	Accredited Training College	Accredited Training College	Partial accreditation received	Upgrade Traffic Training College at Lengau.	Management systems improved	70% Improved service delivery	70% Improved service delivery	70%
Provide an effective prosecution system	Improvement in Collection of revenue; Efficient law enforcements system in place	5% reduction in accident rate	Reduction in accident rates		Improve law enforcement	5% Reduction in accident rate	5% Reduction in accident rates	5% Reduction in accident rates	15%
Provide effective policing with regard to overloading	Zero tolerance on overloading	Number of trucks overloaded	Reduction in accident rates		Improve policing of traffic offences by 30%	Zero tolerance with regard to overloading	Zero tolerance with regard to overloading	Zero tolerance with regard to overloading	
Improve visible policing	2 road blocks per month	% Unroadworthy vehicles on roads	Reduction in accident rates		Reduce number of Unroadworthy vehicles	Reduce number of Unroadworthy vehicles	Reduce number of Unroadworthy vehicles	Reduce number of Unroadworthy vehicles	
Implement an integrated law enforcement along corridors, including speed control and overloading	Reduction in accidents; Reduction in overloading	At least 1 corridor implemented	1 Corridor completed		Implement phase 1 at Kroonstad weigh bridge	Integrated law enforcement	Integrated law enforcement	Integrated law enforcement	

## 11.8 PROGRAMME 8: TRANSPORT MANAGEMENT

### Performance Targets and Budgets

Chief Directorate: Roads and Transport									
Programme 8	Transport Management								
Measurable Objective	Output	Performance Measure	Monitoring Mechanism	2001 Actual	2002 Estimated	2003 Target	2004 Target	2005 Target	% Change over MTE F
Expand the conversion of permits on all routes	14000 of all qualifying permits converted.	Piracy reduced by 33%.	Number of permits amended to route base	<i>Conversion of permits from radius to route Based:</i> Regulations formulated and passed;  Received 2000 applications for BBT areas.	Process permit applications for taxi type services.	Process permit applications for taxi type services.	Piracy reduced by 33%	Piracy reduced by 60%	90%
Formalize all operators providing scholar transport	700 operating permits issued.	33% Reduction in piracy rate.	Number of legal operators	<i>Shova Ka Lula</i> Project launched: Theunissen Edenburg	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	All operators operate in accordance with operating license	
Develop and implement license operating strategy	A strategy to guide the issuing of new operating licenses developed	Licenses issued in terms of the define strategy	Number of legal licenses	License strategy implemented	Regulate transport industry in line with transport plan	Management systems improved	70% Improved service delivery	70% Improved service delivery	70%

**Performance Targets and Budgets**

<b>Chief Directorate: Roads and Transport</b>									
<b>Programme 8</b>	<b>Transport Management</b>								
<b>Measurable Objective</b>	<b>Output</b>	<b>Performance Measure</b>	<b>Monitoring Mechanism</b>	<b>2001 Actual</b>	<b>2002 Estimated</b>	<b>2003 Target</b>	<b>2004 Target</b>	<b>2005 Target</b>	<b>% Change over MTEF</b>
Establish Transport Authorities in identified transport areas	Integrate decision making and implementation with regard to public transport	Reduction in public transport cost,  Accessibility to public transport.	Average fare cost	Establishment of Transport Authorities	Reduce incidences of Taxi related violence	Subsidised public transport system monitored in each town per district	Subsidised public transport system monitored in each town per district	Subsidised public transport system monitored in each town per district	500%
Promote bicycle transport in the rural community		Increased mobility/Improved access and safety	500 bicycles	67 bicycles issued to de Willows and Mamotlabaki schools	100 bicycles	500 bicycles provided to 10 schools per year	500 bicycles provided to 10 schools per year	500 bicycles provided to 10 schools per year	500%
Transform Maluti Bus Service	Integrated transport system between bus and taxis		Number of bus licenses vs taxi licenses	Integration process started	Establish an integrate transport system	Implement an integrated ticketing system	Implement an integrated ticketing system	Implement an integrated ticketing system	100%
Monitor subsidised public transport in Motheo and Qwa-Qwa	Effective monitoring of contracted services		Number of bus licenses		Develop a monitoring strategy				100%

## Trading Accounts

### 11.9 ROAD BUILDING EQUIPMENT AND GOVERNMENT GARAGE

#### Performance Targets and Budgets

Chief Directorate: Roads and Transport									
<b>Trading Account</b>	<b>Road Building Equipment and Government Garage</b>								
<b>Measurable Objective</b>	<b>Output</b>	<b>Performance Measure</b>	<b>Monitoring Mechanism</b>	<b>2001 Actual</b>	<b>2002 Estimated</b>	<b>2003 Target</b>	<b>2004 Target</b>	<b>2005 Target</b>	<b>% Change over MTEF</b>
Enhance the serviceability of the core RBE fleet	Availability of equipment for road maintenance	Reduction in number of complaints	Number of complaints per month	????	Restructure RBE fleet	80% Compliance with regard to the Primary client' needs.	90% Compliance with regard to the Primary client' needs.	Revise the target as required	10%
Collect 80 % of the rental and kilometres invoices.	Improvement in collected revenue	80 % of debtors collected	% of revenue collected	Vehicle replacements of R12 million made during 2001/2002	Increase debtor recovery rate	10% Increase in revenue collection	10% Increase in revenue collection	10% Increase in revenue collection	30%
Utilize HDI's in the provisioning of spares and panel beating services	10 HDI's involved in government business.	Job creation and SMME development	10 HDI's	5 HDI's	Promote HDI's in the provisioning of spares and panel beating	Local labour and suppliers targeted on all projects in Procurement Policy	Local labour and suppliers targeted on all projects in Procurement Policy	Local labour and suppliers targeted on all projects in Procurement Policy	50%

## 12 RECONCILIATION OF BUDGET WITH PLAN BY PROGRAMME AND SUB-PROGRAMME

	Sub-programme	Audited	Audited	Estimated outcome	Average Annual	Medium-term expenditure estimate			Average Annual
	Rand '000	2000/01	2001/02	2002/03	Change	2003/04	2004/05	2005/06	Change
<b>Corporate Services</b>									
1.1	Management and Administration	4,413	2,463	14,726	117%	15,918	16,000	16,800	5%
1.2	Financial Management	51,199	48,730	65,302	14%	57,241	58,000	61,000	-2%
1.3	Human Resources	5,287	5,179	6,085	8%	8,633	9,000	9,200	17%
1.4	Procurement	6,163	12,341	15,652	77%	18,173	18,500	18,800	7%
1.5	Budget and reporting	901	603	435	-26%	767	829	880	34%
1.6	Information Technology	1,492	1,764	2,521	34%	2,680	3,613	3,613	14%
1.7	Office of the MEC	1,154	1,107	1,327	7%	2,230	2,400	10,569	232%
1.8	Revenue collection	-	-	36,730	50%	48,363	51,480	50,000	12%
1.9	Legal services	-	-	-	0%	820	829	880	33%
<b>TOTAL</b>		<b>70,609</b>	<b>72,187</b>	<b>142,778</b>	<b>51%</b>	<b>154,825</b>	<b>160,651</b>	<b>171,742</b>	<b>7%</b>
<b>Organisational Development</b>									
2.1	Organisational Dev. Management	-	-	4,203	50%	6,382	6,700	6,900	21%
2.2	Special Programmes	-	-	617	50%	4,691	6,687	7,257	359%
2.3	Free State on the Move Projects	614	3,889	1,287	55%	1,055	1,200	1,200	-2%
<b>TOTAL</b>		<b>614</b>	<b>3,889</b>	<b>6,107</b>	<b>447%</b>	<b>12,128</b>	<b>14,587</b>	<b>15,357</b>	<b>50%</b>
<b>Works Infrastructure</b>									
3.1	Works Management	5,022	8,200	12,100	70%	7,250	7,439	7,439	-13%
3.2	Professional Services	13,244	26,291	33,328	76%	25,890	34,067	41,040	8%
3.3	Maintenance	95,394	85,168	81,260	-7%	99,111	100,000	105,000	10%
3.4	Electricity Supply	9,138	9,702	8,318	-4%	3,802	4,204	4,204	-16%
3.5	Fire brigade	9,161	6,989	4,480	-26%	2,255	2,229	2,229	-17%
3.6	Education Works	29,610	1,922	2,494	-46%	-	-	-	-33%
<b>TOTAL</b>		<b>161,569</b>	<b>138,272</b>	<b>141,980</b>	<b>-6%</b>	<b>138,308</b>	<b>147,939</b>	<b>159,912</b>	<b>4%</b>

	Sub-programme	Audited	Audited	Estimated outcome	Average Annual	Medium-term expenditure estimate			Average Annual
	Rand '000	2000/01	2001/02	2002/03	Change	2003/04	2004/05	2005/06	Change
Public Works Programme and Property Management									
4.1	PWP Management	1,190	1,235	1,279	4%	2,499	2,900	3,200	50%
4.2	CBPWP	234	3,819	2,158	411%	3,600	4,739	4,966	43%
4.3	Management of State Assets	3,100	2,818	2,106	-16%	3,498	6,805	6,805	74%
4.4	Leasehold Restructuring of State Assets	22,731	31,177	40,036	38%	37,692	35,485	37,474	-2%
4.5		11	1,836	72	277%	-	887	887	377%
TOTAL		27,266	40,885	45,651	34%	47,289	50,815	53,332	6%
Roads and Transport Planning									
5.1	Planning Management	5,949	4,944	6,918	8%	3,000	3,100	3,300	-17%
5.2	Planning and Design	633	2,578	4,010	267%	8,802	7,796	4,929	8%
5.3	Technical Support	-	-	1	0%	3,977	4,000	11,730	33%
TOTAL		6,582	7,522	10,929	33%	15,779	14,896	19,959	28%
Roads Infrastructure									
6.1	Roads Management	11,065	5,928	3,855	-33%	5,772	7,518	7,518	32%
6.2	Road Maintenance	138,468	169,931	143,834	2%	128,044	136,966	156,967	3%
6.3	Road Construction	1,986	64,726	-	-50%	-	-	-	0%
6.4	Conditional Grants	8,610	60,000	195,904	1088%	136,712	155,347	160,492	-6%
TOTAL		160,129	300,585	343,593	57%	270,528	299,832	324,978	-2%
Traffic Management									
7.1	Traffic Management	47,826	63,315	43,800	-4%	45,855	48,900	52,000	6%
7.2	Traffic Safety	603	234	1,574	81%	1,353	1,500	1,800	5%
7.3	Traffic Administration	8,637	10,429	-	-50%	-	-	-	0%
7.4	Traffic Policing	5,695	4,752	7,570	16%	16,685	17,901	18,276	47%
7.5	Traffic Training	266	170	1,390	211%	2,662	3,000	3,500	51%
TOTAL		63,027	78,900	54,334	-7%	66,555	71,301	75,576	13%

	Sub-programme	Audited	Audited	Estimated outcome	Average Annual	Medium-term expenditure estimate			Average Annual
	Rand '000	2000/01	2001/02	2002/03	Change	2003/04	2004/05	2005/06	Change
<b>Transport Management</b>									
8.1	Transport Administration	3,766	3,885	4,967	16%	5,311	4,240	4,240	-5%
8.2	Transport Operations Office of the	1,462	1	2,847	47%	56	1,219	1,219	-19%
8.3	Registrar of Transport	300	1,363	1,444	191%	3	4,564	4,564	72%
8.4	Planning Contract	34	-	1,258	1800%	9,850	618	4,618	89%
8.5	Management	6	3,174	1,228	10183%	64	1,834	2,695	40%
<b>TOTAL</b>		<b>5,568</b>	<b>8,423</b>	<b>11,744</b>	<b>55%</b>	<b>15,284</b>	<b>12,475</b>	<b>17,336</b>	<b>16%</b>
<b>Thefts and Losses</b>									
9.1	Thefts and losses	-	2,648	1,800	-16%	-	-	-	0%
9.2	Unallocated expenditure	-	-	-	0%	-	-	-	0%
<b>TOTAL</b>		<b>-</b>	<b>2,648</b>	<b>1,800</b>	<b>-16%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0%</b>
<b>Security Management</b>									
10.1	Security Administration	-	-	25,440	50%	30,800	30,100	31,903	8%
<b>TOTAL</b>		<b>-</b>	<b>-</b>	<b>25,440</b>	<b>50%</b>	<b>30,800</b>	<b>30,100</b>	<b>31,903</b>	<b>8%</b>
		<b>495,364</b>	<b>653,311</b>	<b>784,356</b>	<b>29%</b>	<b>751,496</b>	<b>802,597</b>	<b>870,095</b>	<b>4%</b>

## 13 MEDIUM TERM REVENUES

### 13.1 Summary of revenue

The following sources of funding are used for the Vote:

R '000	2000/2001 Actual	2001/2002 Actual	2002/2003 Est. actual	2003/2004 Voted	2004/2005 MTEF	2005/2006 MTEF
Equitable Share	495,364	471,000	478,198			
Own Revenue			22,265	551,049	580,255	608,107
		0		25,266	27,740	28,470
Provincial Conditional Grant		85,000	95,000	110,000	124,470	158,965
Infrastructure Grant		19,311	37,500	56,780	70,131	74,552
Infrastructure Grant (Floods)		60,000	23,200	8,400	-	-
NLTTA (Transport)			2,000			
Supplementary allocation			9,772			
Financial management			803			
Roll over amount			18,758			
Additional approved amount			87,900			
Net result of suspensions to and from departments			21,748			
Roll over of Arrive Alive funds			684			
Improvement in conditions of services			5,000			
<b>Total revenue</b>	<b>495,364</b>	<b>653,311</b>	<b>802,828</b>	<b>751,495</b>	<b>802,596</b>	<b>870,094</b>

### 13.12.1. Department Revenue Collection

R 000	2000/2001 Actual	2001/02 Actual	2002/03 Est. Actual	2003/04 Voted	2004/05 MTEF	2005/06 MTEF
<b>Curent revenue</b>	<b>148,588</b>	<b>161,605</b>	<b>159,000</b>	<b>163,704</b>	<b>171,776</b>	<b>180,243</b>
Interest & dividends	509	315	250	258	265	274
Licenses and permits	786	1,063	1,056	1,050	1,103	1,158
Recoveries: loans & advances	4,424	1,393	1,605	<b>1,685</b>	1,769	1,858
Departmental activities	2,279	-	-	-	-	-
State proprietary rights	3,141	5,228	5,137	5,429	5,665	5,913
Money prescribed by law/ordinance	129,557	137,150	136,468	143,082	150,078	157,424
Fines & forfeitures	19	9,247	9,362	9,830	10,322	10,838
Roads ordinance. (Ordinance. 4/1968)	857	844	67	70	74	78
Miscellaneous	7,016	6,365	5,055	2,300	2,500	2,700
<b>Capital revenue</b>						
None						
<b>Departmental revenue</b>	<b>148,588</b>	<b>161,605</b>	<b>159,000</b>	<b>163,704</b>	<b>171,776</b>	<b>180,243</b>

### 13.2 Conditional Grants

The only conditional grants available to the department was allocated through the budget allocation as indicated in the Table 13.13.1

The Provincial conditional grant and the Infrastructure grant for flood repairs are for capital work on roads infrastructure.

The infrastructure grant is equally shared between the roads and works infrastructure.

For the 2003/2004 year the Security function was included with this department but the complete budget was not added for this year. The department had to augment the security budget by R8, 333 million. In order to still continue with the minimum projects in all programmes and not cause discontinuance of projects, management decided to augment this shortfall from the provincial conditional grant fund.

**Table 13.13.1: Conditional Grants**

	2000/2001	2001/2002	2002/2003	2003/2004	2004/2005	2005/2006
R '000	Actual	Actual	Est. actual	Voted	MTEF	MTEF
Provincial Conditional Grant		85,000	<b>95,000</b>	110,000	124,470	158,965
Infrastructure Grant		19,311	<b>37,500</b>	56,780	70,131	74,552
Infrastructure Grant (Floods)		60,000	<b>23,200</b>	8,400	-	-
<b>Total</b>		<b>164,311</b>	<b>155,700</b>	<b>175,180</b>	<b>194,601</b>	<b>233,517</b>

## **14 COORDINATION, COOPERATION AND OUTSOURCING PLANS**

### **14.1 Interdepartmental Linkages**

The Department of Public Works, Roads and Transport acts as service provider for the construction and maintenance of building infrastructure for provincial departments. The complete budget for such needs is shown at the relevant departments and not in this department's budget. This department has regular meetings with all stakeholder departments to ensure timely and full execution of client needs.

The department is currently still paying the rental, water and electricity and municipal service fees for provincial departments. As the department has no control over the amounts utilized by other departments, these accounts have to be decentralized. As soon as the final reconciliation of these accounts, each department will be contacted and informed concerning the decentralization for the 2004/2005 financial year.

### **14.2 Local Government Linkages**

This department pays regional service council levies, which is a payment to local government authorities. The roads programme also has a transfer payment amount of R50 000 for the 2003/2004 financial year for assisting when the provincial road goes through the town and the town does maintenance on our road.

### **14.3 Public Entities**

None

### **14.4 Public, private partnerships, outsourcing**

Although the camera office and weighbridges are under investigation for a PPP, this is not yet implemented.

## **15 FINANCIAL MANAGEMENT**

With the implementation of the Public Finance Management Act, the department has implemented several monitoring tools to ensure proper expenditure patterns. A cumulative over expenditure of R106 million was turned around to an R0,3 million under expenditure within the past two years and a projected breakeven point for the 2002/2003 financial year. Regular departmental financial committee meetings where monthly financial reports are monitored and quarterly reporting sessions to monitor actual progress are held.

### **15.1 Strategies to address audit queries**

All the old queries have been addressed in 2002/2003. The appointed Director Internal Audit will be responsible for the co-ordination and ensuring that all queries are addressed and responded to on time.

## **15.2 Implementation of PFMA**

The department appointed a financial firm in 2000 to assist this department with the implementation of the PFMA. A strategic planning sub-directorate has also been established with a view to facilitate strategic management processes and to ensure alignment between the strategy and the budget. This has proved to be a very successful solution to the implementation of PFMA in a diverse department. New processes were put in place, PFMA requirements were made clear and the department as a whole became aware of the principles with regard to implementation of the PFMA.

Outstanding issues include, the appointment of the CFO and Audit Committees. These will be addressed before the beginning of the 2003/2004 financial year.

## **PART C: BACKGROUND INFORMATION**

### **16 ANALYSIS OF SERVICE DELIVERY ENVIRONMENT**

#### **16.1 Policy changes and trends**

The restructuring of the department to reflect the 5 District councils will be completed during the last quarter of the current financial year.

The restructuring of the budget structure from the existing 8 programmes to 5 programmes as suggested by the National Treasury workgroup will be initiated in the new budget cycle.

#### **16.2 Demographic profile**

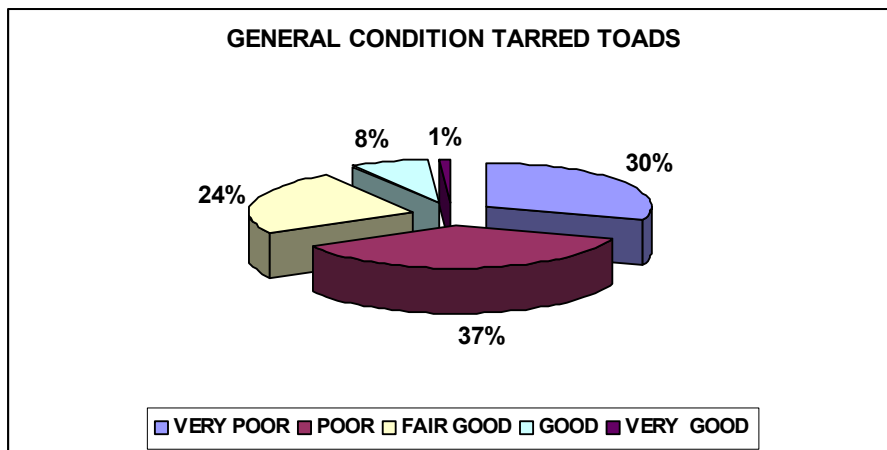
##### **A. Roads and Transport**

There are approximately 7167 km of tarred roads, 26000 km of gravel roads and the same amount of tertiary roads in the Free State.

##### *Condition of the Road Network*

##### ***Tarred Roads***

The percentage of poor and very poor paved roads has increased dramatically from 59% in 2000 to 67% in 2001. The survey for 2002 indicated that the percentage poor to very poor condition has increased to 70% (3% increase compare to the 8% the previous year).



Accepting that 10% of the network can be in a very poor condition at any one time, the backlog of roads that require rebuilding/rehabilitation is in the order of 787 km. For the 2002/2003 financial year, approximately 89 km of road will be rebuilt.

On a resealing cycle of 10 years, approximately 710 kilometres of road should be resealed annually. For the 2002/2003 financial year approximately 181 km of tarred roads will be resealed

### **Gravel Road Network**

The survey that was done in December 2001 indicated that nearly 64% of the gravel road network do not have any more adequate gravel on it or is in a poor to very poor conditions.

With regard to dirt roads, no maintenance work was done on these roads the last 5 years.

Accepting that a gravel road will not have less than 70mm of gravel, will mean that at least 1500 km of road need to be reg gravel annually

For the 2002/2003 financial year, only 120 km of road were reg gravelled.

### **Bridge Maintenance**

The bridge maintenance report indicated that in order to ensure that bridges are safe, an amount of at least 17 million/annum is needed to maintain bridges. Except the rehabilitation of one bridge during the 2002/2003 financial year, no other bridges will be rehabilitated or repaired.

### **Access Roads**

There is a need to built at least two access roads/annum. Only one access road was built (S1544) during the 2002/2003 financial year.

### **Road Safety**

In order to achieve a 5% decline in accident rates, the following engineering improvements are critical:

<b>Engineering Improvements</b>	<b>Annual Need</b>	<b>Achievements 2002/03</b>
Road markings	14% of km repainted	2% of km repainted
Eliminate accident spots	2/year	None
Replacing guard rails	6% of guard rails	0.5%

## **B. Public Works**

### **Condition of built infrastructure**

The general state of repair in Provincial Government buildings decreased since the early nineties when the annual maintenance budget was sufficient to maintain the repair status quo. It was estimated that approximately 85% of all Provincial Government buildings were in a good state of repair at that time.

Since the middle nineties the state of repair in buildings decreased at an increasingly accelerated pace. It is currently estimated that approximately 45% to 55% of all Provincial Government buildings are in a good state of repair. Given the estimated size of the building portfolio of the Provincial Government of approximately R 18 billion, it means that an amount of approximately R 6 billion is needed to bring all buildings back to the state of repair that prevailed in the early to mid nineties. This estimated amount can however in practice be smaller because some buildings in the portfolio became or will become redundant in future and the need to revamp them therefore, may cease to exist.

Presently the maintenance backlog is evident in the finishes (externally and internally) of buildings as well as in the service elements, that is the electrical network, water supply, sanitation, drainage, air conditioning, boiler and lift installations. Structural failure due to lack of maintenance has not yet occurred.

### ***Proposed actions to address the backlog***

The Department is in the process of developing a plan to address the above-mentioned problems. This entails the following:

- Creation and management of an inventory database regarding fixed assets,
- Verification of the accuracy of the data base,
- Provision of all facilities management in a single integrated environment,
- Provision of the integration of strategic and operational management across the borders of the various departments,

- Determining the viability of retaining specific properties,
- Determining the need of developing new properties,
- Determining whether redundant properties should be renovated and disposed of or just disposed of and to channel the generated funds to an infrastructure maintenance fund. This option will lead to a reduced property portfolio free of redundant properties and also in a relative better state of repair.

## 16.3 Environmental factors and emerging challenges

### A. Roads and Transport

#### **Overloading**

An increase in the allowable axle weight from 8 to 9 tons per axle had a detrimental effect on the roads condition. Another major contribution to the deterioration of the road network, are the overloading by heavy vehicles. This means that the damage to infrastructure of a vehicle which carries twice the permissible axle weight, is 16 times compare to that of an allowable axle weight

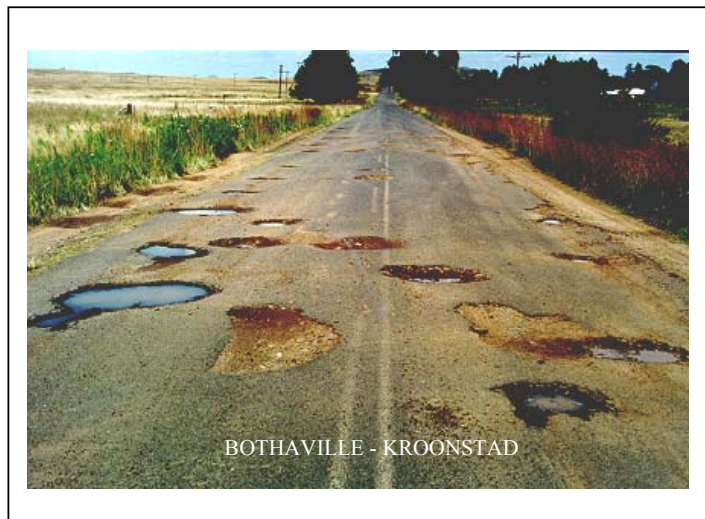
Another major problem is that significant percentage of abnormal vehicles is operating without the necessary legal requirements. This has a major impact on road safety but may also lead to serious damages to the road infrastructure.

#### **The lack of resealing/rehabilitation of roads**

The provincial tarred roads in the Free State are composed of approximately 7167 km.

The condition of the tarred (primary) network deteriorates annually and it seems as if this trend cannot be reversed without drastic financial investment.

Usually, after the intensive rains, the roads condition deteriorates dramatically.



A good example of such a road is the Bothaville –Orkney road.

The backlog in the resealing and rehabilitation of roads has resulted in an old road network that requires far more maintenance than can be provided or afforded.

### **The growth of traffic, more especially heavy freight on the road network**

The annual growth rate of traffic on the main road network is between 2 and 5%

The estimated heavy vehicles (ADT-average daily traffic) in the year 2020 are as follow:

<b>Corridor</b>	<b>ADT 1998</b>	<b>ADT 2020</b>
N1: Colesberg-Johannesburg	1250	3041
Bloemfontein-Maseru	193	469
Winburg-Bethlehem	698	1698
Villiers-Harrismith	1895	4610
Maseru-Zastron	96	234

The implication of this is that the roads will not only deteriorate at a faster rate, but the department will have to expand the existing road network to accommodate future growth in heavy vehicles, as a lane has a limited amount of traffic it can accommodate without causing major congestion.

The short fall on the budget will impact negatively on service delivery and the most critical projects, which cannot proceed in the 2003/2004 financial year, can be summarised as follows:

#### **(a) Rehabilitation of roads:**

- Jim Fouche-Deneysville
- Marmonyweg: Virginia
- Access road: Maokeng-Marabbastad
- Bothaville –Viljoenskroon;
- Tweeling –Frankfort;
- Frankfort-Villiers
- Reitz-Kestell
- Heilbron-Frankfort
- Reitz-Petrus Steyn

#### **(b) Reseal of roads**

- Repair and reseal of several roads R150 mil

#### **(c) Bridge Maintenance**

- Bridge over the Caledon River (Water Affairs will contribute 50%) R25 mil
- Flood damage repair work R12 mil
- Several other bridges which need urgent attention (Planning Phase) R2mil

#### **(d) Regravelling of Roads**

- Regravelling of several roads R40 mil

**(e) Access Roads**

- Vaalpark Interchange (Sasolburg) R26 mil
- Springfontein-Bethulie R60 mil

**(f) Road Safety Improvements**

- Eliminating accident spots R5 mil

**(g). Upgrading of Testing Centres**

**R16 mil**

**(h) Public Transport**

- Establishment of Taxi Co-operatives R10 mil
- Upgrading of taxi facilities (Mangaung & Borders)

**Inadequate funds**

In order to address the backlog over a reasonable period, the following funds are needed:

Estimated budget for addressing the road infrastructure backlog in a reasonable time.							
FUNCTIONAL AREA:	BACKLOG: *R1000	PERIOD TO ADDRESS BACKLOG (YEARS)	BACKLOG NEEDS: *R1000	ANNUAL NEED: R1000	TOTAL	% of NEED	CUMM. SUM
<b>TOTAL</b>	<b>R 3,868,400</b>		<b>R 517,207</b>	<b>R 852,983</b>	<b>R 1,370,190</b>	<b>131.0%</b>	
Routine Maintenance	R 300,000	5	R 60,000	R 140,000	R 200,000	19.1%	R 200,000
Repair and Reseal	R 717,000	5	R 143,400	R 139,583	R 282,983	27.1%	R 482,983
Road -Markings & -Signs	R 20,000	3	R 6,667	R 4,000	R 10,667	1.0%	R 493,650
Rehabilitation	R 944,400	10	R 94,440	R 344,400	R 438,840	42.0%	R 932,490
Regravelling	R 924,000	10	R 92,400	R 176,000	R 268,400	25.7%	R 1,200,890
Bridge Maintenance	R 120,000	10	R 12,000	R 5,000	R 17,000	1.6%	R 1,217,890
Road Safety Improvements	R 80,000	6	R 13,333	R 7,000	R 20,333	1.9%	R 1,238,223
Access Roads	R 100,000	6	R 16,667	R 6,000	R 22,667	2.2%	R 1,260,890
Upgrading/Road expansion	R 130,000	10	R 13,000	R 10,000	R 23,000	2.2%	R 1,283,890
Shoulder repair	R 120,000	5	R 24,000	R 7,000	R 31,000	3.0%	R 1,314,890
Drainage repair	R 203,000	10	R 20,300	R 10,000	R 30,300	2.9%	R 1,345,190
Road reserve & Fences	R 210,000	10	R 21,000	R 4,000	R 25,000	2.4%	R 1,370,190

From the above information, it is clear that an amount of R1, 370 million is needed.

The budget spend/allocated for the provisioning and maintenance of roads are as follow:

Function	2002/2003 *R1000	2003/2004 *R1000
Preventative road Maintenance	R138, 244	R128, 912
Capital Improvement	R200, 000	R141, 660

## **B. Public Works**

### **Capital Budget Shortfalls**

The short falls identified under demographic factors will impact negatively on service delivery. The most critical issues for the 2003/2004 financial year are summarized as follows:

<b>(a) Government Buildings</b>		
(i)	Free state House upgrading	R 4m
(ii)	Medfontein upgrading	R 8m
(iii)	Lebohang upgrading	R10m
(iv)	CR swart upgrading	R10m
(v)	Pacofs maintenance	R 3m
(vi)	Upgrading of registering authorities	R 6m
(vii)	Implementation of fixed asset facilities management system	R6 6m
	<b>Total</b>	<b><u>R47m</u></b>
<b>(b) Regional Offices</b>		
	Renovation of buildings in Phuthaditjhaba and Welkom	R40m
	Construction of new buildings in Trompsburg and Sasolburg	R40m
	<b>Total</b>	<b><u>R80m</u></b>
<b>(c) Accommodation for political office bearers</b>		
	Construction of accommodation village for Political office bearers to minimize security risks	R 6m
<b>(d) Maintenance of Security</b>		
(i)	Maintenance of existing systems	R 4m
(ii)	Upgrade of existing systems	R 5m
(iii)	Provision of security systems at registering Authorities	R 7m
	<b>Total</b>	<b><u>R16m</u></b>
<b>(e) Municipal levies</b>		
(i)	Outstanding sanitation accounts	R14m
(ii)	Current sanitation accounts	R 7m
(iii)	Decentralization of rates and taxes from Public Works National	R 7m
(iv)	Increase in electricity consumption	R15m
	<b>Total</b>	<b><u>R43m</u></b>
<b>(f) Communication network</b>		
(i)	Installation of Radio control rooms	R12m
(ii)	Upgrade of Radio network	R12m
	<b>Total</b>	<b><u>R24m</u></b>

A critical shortfall for the 2003/2004 financial year is therefore estimated to be in the region of R216 million. This appears to be a vast amount given current budget realities. If it is however adjudicated against the context of the Provincial building portfolio and the state of disrepair in the portfolio, then even this amount of R216 million will only barely make an impact on the existing infrastructure portfolio.

In order to address the backlog situation as well as to keep providing for the Provincial Government's capital works and maintenance needs expenditure is needed as follow:

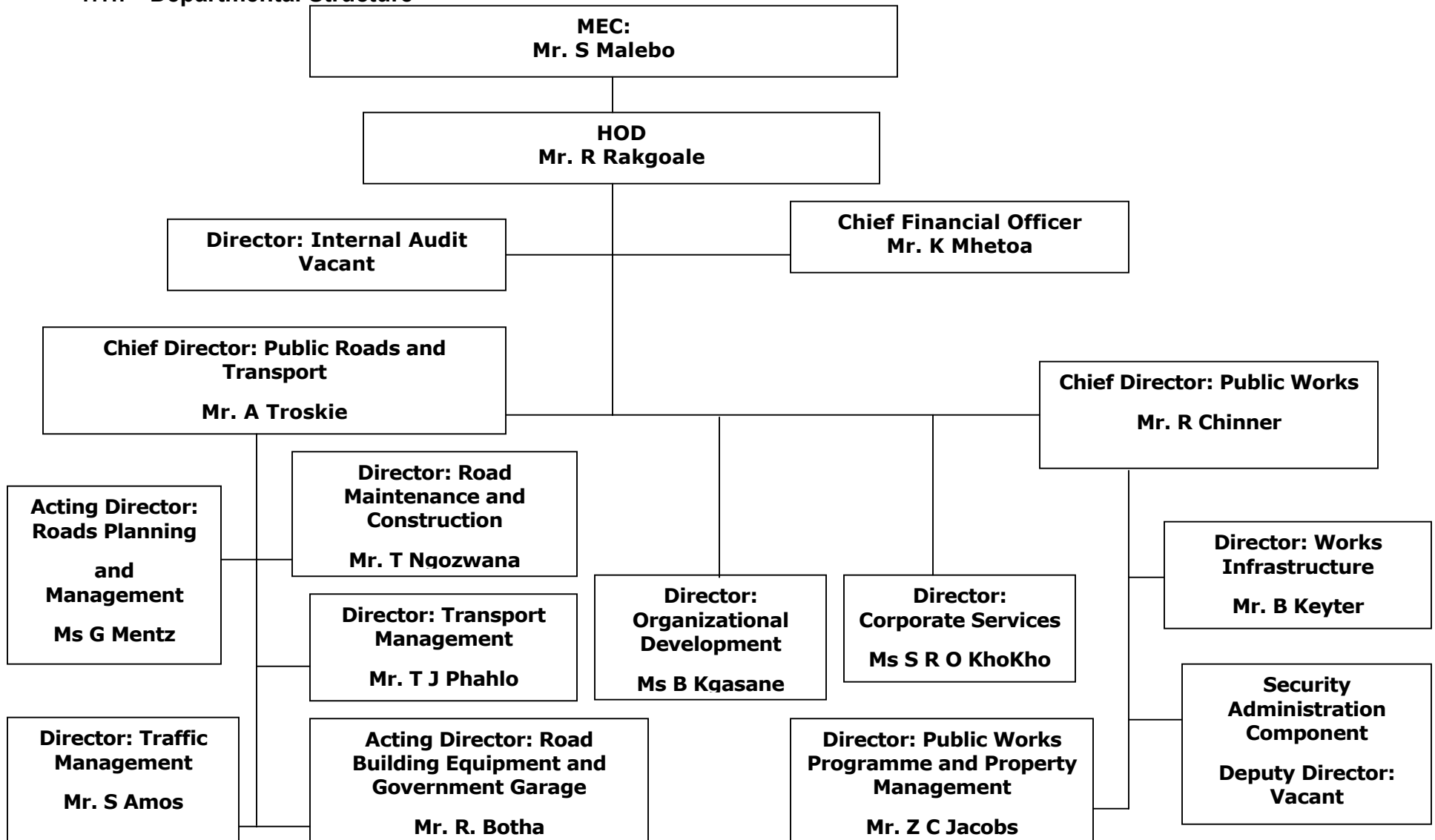
FUNDING REQUIREMENTS TO ERADICATE BACKLOG						
CAPITAL EXPENDITURE CATEGORY	BACKLOG IN R MILLION	PERIOD TO ADDRESS BACKLOG (YEARS)	BACKLOG NEEDS PER ANNUM IN R MILLION	NORMAL ANNUAL NEED IN R MILLION	TOTAL ANNUAL NEED IN R MILLION	% OF NEED
HOSPITALS	727,000	10	72,700	54,525	127,225	21.6%
WELFARE	65,000	10	6,500	4,875	11,375	1.9%
ROADS OFFICES	23,100	10	2,310	1,733	4,043	0.7%
TESTING STATIONS	90,200	10	9,020	6,765	15,785	2.7%
AGRICULTURE	52,030	10	5,203	3,902	9,105	1.5%
ENVIRONMENTAL AFFAIRS	96,800	10	9,680	7,260	16,940	2.9%
RESORTS	38,500	10	3,850	2,888	6,738	1.1%
LIBRARIES	87,560	10	8,756	6,567	15,323	2.6%
MUSEUMS	11,000	10	1,100	825	1,925	0.3%
EDUCATION	900,000	10	90,000	67,500	157,500	26.8%
SAFETY AND SECURITY WORKS	16,500	10	1,650	1,238	2,888	0.5%
INFRASTRUCTURE	1,252,130	10	125,213	93,910	219,123	37.3%
TOTAL	3,359,820		335,982	251,987	587,969	100.0%

In reality, much less money for works infrastructure is available and the available budget with the inevitable shortfall on spending is as follows:

BUDGET 2003 -2006					
SUB-PROGRAMME	FUNDING	BUDGET NEED PER YEAR	MTEF BUDGET (R' million)		
			03/043	04/05	05/06
WORKS INFRASTRUCTURE	OWN BUDGET	587,969	28,356	38,585	51,400
	INFRA-STRUCTURE GRANT		28,100	-	-
TOTAL			56,456	38,585	51,400
SHORTFALL PER YEAR			531,513	549,384	536,569

## 17 ORGANISATIONAL INFORMATION AND INSTITUTIONAL ENVIRONMENT

### 17.1. Departmental Structure



**NB. Map showing roads, transport and public works offices throughout the 5 districts (Map available on hard copy and not on soft copy because the document becomes too large and cannot be transferred electronically or saved on a stiffy)**

## 17.2 Delegations

The department has a set of procurement and financial delegations to enable the regions to be effective in fulfilling their objectives. Control is done by inspections as well as monitoring by head office staff with regard to procurement, income and expenditure transactions.

## 17.3 Capital investment, maintenance and asset management

### *Capital Investment Plan*

No projects were carried forward from the previous financial year.  
No funds were rolled over in the 2001-02 financial year.

*Projects carried forward and those under construction during the current financial year, new projects and funding mechanism (New projects are those marked with an asterisk):*

PROJECT	VALUE	TOTALS	01 -02	02 - 03	03 - 04	Funding Mechanism
Ficksburg - Clocolan	72,000,000	50,701,012	20,403,951	30,297,061		New budget
Bothaville - Orkney	10,500,000	10,559,377	6,448,246	4,111,131	0	
Jammerdrift Bridge	8,000,000	8,243,620	5,524,416	2,719,204	0	
Rehabilitate P101/1	30,000,000	29,902,204	3,490,221	23,411,983	3,000,000	New budget
Upgrade S1544	6,600,000	6,549,730	569,857	5,979,873	0	
Repair & Reseal P10/2 Sasolburg	6,800,000	6,868,992	1,258,056	5,610,936	0	
Regravel in Kroonstad	4,000,000	4,030,592	604,212	3,426,380	0	
Regravel in Bloemfontein	6,600,000	6,603,057	1,277,607	5,325,450	0	
Repair & Reseal in Kroonstad	14,000,000	13,947,032	1,400,589	12,546,443	0	
Repair & Reseal in Heilbron	20,000,000	20,098,261	1,622,086	18,476,175	0	
Repair & Reseal P9/5 Sasolburg	30,000,000	29,836,899	974,013	27,162,886	1,700,000	New budget
Rehabilitate Bloemfontein - Soutpan	55,000,000	54,709,076	2,183,506	26,025,570	26,500,000	New budget
Thabong Bypass	41,000,000	40,176,807	510,408	25,666,399	14,000,000	New budget
<b>New Projects</b>						
* Repair & Reseal in Winburg Region	14,000,000	14,073,000	0	573,000	13,500,000	New budget
* Repair & Reseal Bloemfontein - Dealesville	13,000,000	13,159,790	609,790	0	12,550,000	New budget
*Upgrade S647 to Oppermans	20,000,000	19,787,415	437,415	100,000	8,750,000	New budget
*Construct access to Meqheleng	21,000,000	21,121,927	71,927	0	15,550,000	New budget
*Construct access to Seloshesha	11,000,000	11,000,000		0	250,000	New budget

## 17.4 Personnel

The Department has managed to decrease its personnel from 5462 to 4915 people. The latter include personnel transferred from the office of the Premier's database. The decrease on the number of personnel could be attributed to amongst others, transfer of R293 towns, natural attrition, pensions etc.

**Table 1: Occupational categories**

Types of Occupation	Number	Percent of total
Managers	10	0,2
Professionals	11	0,2
Technical	88	1,8
Clerical	1166	23,7
Sales and services	0	0
Skilled agriculture	0	0
Artisan	23	0,5
Operators	188	3,8
Elementary occupations	3429	69,8
Other		
Unemployed		
<b>TOTAL</b>	<b>4915</b>	<b>100</b>

**Table 2: Income distribution**

Income per month	Number	Percent of total
R1 - R500	0	0
R501 - R1000	0	0
R1001 - R2500	3094	63,0
R2501 - R6000	856	17,4
R6001 -R11000	877	17,8
> R11001	88	1,8
<b>TOTAL</b>	<b>4915</b>	<b>100</b>

## 17.5 IT systems

The department has a wide area network throughout the province with several local networks at regional and head offices. The maintenance of the computer network has been transferred to SITA. Training is done internally on one to one basis and by external firms where the need arises. Special attention is given to basic training and on Office suites.

## 17.6 Performance management system

Performance Development Management System (PDMS) is being implemented to improve productivity in the department as well as to appraise outstanding behavior. 49% of employees have been trained with regard to the linkage of this system to the strategic plan and business plan with reference to key performance areas. The PDMS is still under development Provincially.