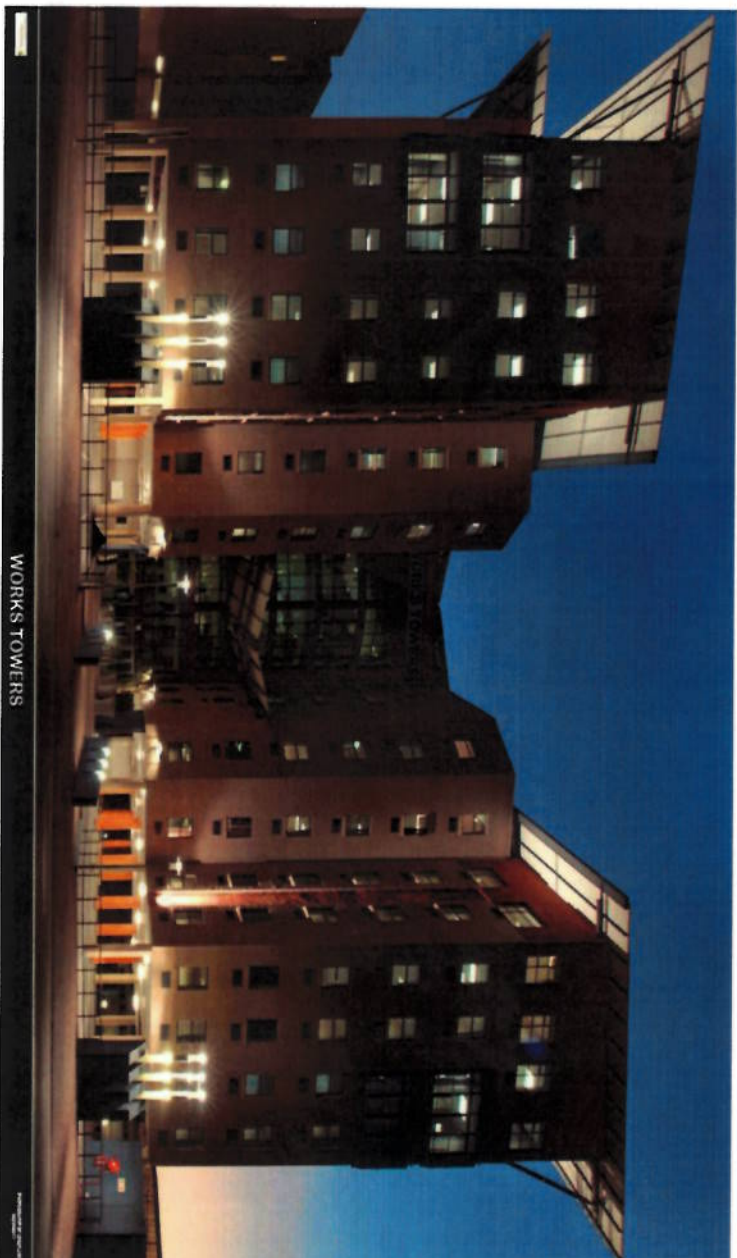




LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA



1st QUARTER PERFORMANCE REPORT 2011/2012

1ST QUARTER PERFORMANCE REPORT 2011/2012

PROGRAMME ONE: ADMINISTRATION

SUB-PROGRAMME: ICT

Performance Indicator	Annual target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance ^e	Q1 Target	Actual Quarter 1 Output				
1.1 Number of ICT systems developed and managed	8 ICT systems licensed and managed		No target	No progress	No challenges	No interventions	R0.00	
1.2 Number ICT infrastructure sites managed	6 ICT infrastructure site managed		2 ICT infrastructure sites managed	2 ICT infrastructure sites managed	No challenges	No interventions	R205,457.04	
1.3 Number of service level agreements managed	4 SLA's managed		2 SLA's managed	2 SLA's managed	No challenges	No interventions	R0.00	
1.4 Number of Information Management projects implemented	4 Information Management projects implemented		1 Information management project implemented	1 Information management project implemented.	No challenges	No Interventions	R0.00	

SUB-PROGRAMME: COMMUNICATION SERVICES AND STAKEHOLDER MANAGEMENT

Performance Indicator	Annual target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Actual Quarter 1 Output			
1.5	Number of events management Coordinate 7 departmental events		Coordinate 1 event Public participation Programme	1 Event on Public participation Programme managed	No Challenges	No Interventions	R50 208.00	
1.6	Number of publications produced. 13 publications Produced		3publications produced	3 publications produced	No Challenges	No Interventions	R52 595.06	

SUB-PROGRAMME: STRATEGIC PLANNING

Performance Indicator	Annual target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Actual Quarter 1 Output			
1.7	Number of Strategic Planning Workshop convened 3 Strategic Planning Workshop convened		1 Strategic Planning Workshop convened	1 Strategic Planning Workshop convened	No challenges	No interventions	R20,520.00	
1.8	Number of Quarterly Performance reports produced 4 Quarterly Performance reports produced		1 Quarterly Performance reports produced	1 Quarterly Performance reports produced	No challenges	No interventions	R0.00	

SUB-PROGRAMME: SERVICE DELIVERY IMPROVEMENT

Performance Indicator	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
1.9	Number of Batho Pele Flagship and Special Programme Implemented	29 Batho Pele Flagship and Special Programme Implemented	12 Batho Pele Flagship and Special Programme Implemented	7 Batho Pele Flagship and Special Programmes Implemented	5 Targets not met due to restructuring of the component	Prioritize to meet unmet targets by relocating functions to Monitoring and Evaluation.	R0,00

SUB-PROGRAMME GOVERNANCE AND RISK MANAGEMENT

Performance Indicator	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
1.10	Number of Strategic risk assessments conducted	1 Strategic Risks assessment	No target	No target	No Challenges	No Interventions	R0,00
1.11	Number of operational risk assessment conducted	9 operational risk assessments.	2 operational risk assessments to be conducted	2 operational risk assessments conducted	No Challenges	No Interventions	R0,00
1.12	Number of Fraud Risk Assessment conducted	1 Fraud Risk Assessment	No target	No target	No Challenges	No Interventions	R0,00

Performance Indicator	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
1.13	Number of physical security risk assessment conducted	5 physical security risk assessment conducted	2 physical security risk assessment to be conducted	2 physical security risk assessment conducted	No Challenges	No Interventions	R0.00
1.14	Number of compliance plans developed	4 compliance plans developed	1 compliance plan to be developed	1 compliance plan developed	No challenges	No Interventions	R0.00

SUB-PROGRAMME: FINANCE

Performance Indicator	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
1.15	Number of procurement plans developed	1 procurement report produced	No target	No target	No Challenges	No Interventions	R0.00
1.16	Percentage reduction of debt account	40% of the opening balance	25%	The recovery for the first quarter is 18%(R46,783.58)	Tenants not responding to letters of demand to settle their debts and others sorting to legal routes	Appointment of Debt Collectors and the implementation of the debt reduction strategy.	R0.00

Performance Indicator	Annual target	Previous Quarter Performance	Quarterly Targets				Expenditure per Target
			Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
1.17	Number of verifications of movable assets conducted	20 stock taking audits conducted	No target	No target	No Challenges	No Interventions	R0.00
1.18	Amount collected in revenue	R17,511,000.00	R4,087,500.00	R3,426,000.00 collected in revenue	Low collection percentage on rentals and outstanding debts.	Implementation of the arrear rental recovery strategy and the appointment of debt collectors to increase revenue collection	R0.00

SUB-PROGRAMME: CORPORATE SERVICES

Performance Indicator	Annual target	Previous Quarter Performance	Quarterly Targets				Expenditure per Target
			Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
1.19	Number of equity plans developed	1 equity plan developed	No target	No target	No Challenges	No Interventions	R0.00
1.20	Number recruitment plans developed and implemented	1 recruitment plan developed	No target	No target	No Challenges	No Interventions	R0.00
1.21	Percentage of employee correctly placed on Peral	100% placement of employees on Peral	100% placement of employees on Peral	All (100%) employees are correctly placed on Peral	No Challenges	No Interventions	R0.00

Performance Indicator	Annual target	Quarterly Targets					Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output					
1.22	Percentage of wellness intervention implemented.	100% wellness interventions implemented	100% wellness interventions implemented	100% wellness interventions implemented	No	Challenges	No Interventions	R80,495.02	
1.23	Number of occupational Health and Safety audits conducted	5 Occupational Health and Safety audits conducted	No target	No target.	No	Challenges	No Interventions	R0.00	
1.24	Number of risk assessment recommendations implemented	8 OHS risk assessments recommendations implemented	2 OHS risk assessments recommendations implemented	1 OHS assessment implemented	Only 1 supplier could be found	Procure other suppliers		R0.00	
1.25	Percentage of Compensation of Occupational Injuries and Diseases (COID) cases managed	100% compensation of occupational injuries and diseases (COID) cases managed	100% compensation of occupational injuries and diseases (COID) cases managed	100% compensation of occupational injuries and diseases (COID) cases managed	No	Challenges	No Interventions	R0.00	
1.26	Number of awareness campaigns on HIV and AIDS, TB and STI programme conducted	6 awareness campaigns on HIV and AIDS, TB and STI programmes conducted	2 awareness campaigns on HIV-AIDS	06 awareness campaigns were conducted.	No	challenges	No interventions	R23,998.48	
1.27	Implementation of Corporate Service Acquisition Plan and produce 4 quarterly reports	100% implementation of Corporate Services Acquisition plan	100% implementation of Corporate Services Acquisition plan	Acquisition plan implemented	No	challenges	No Interventions	R5,477,072.02	

SUB-PROGRAMME: HRD

Performance Indicator	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
1.1 HRD strategy developed and Implemented HRD s	1 HRD strategy developed and Implemented		No target	No target	No challenges	No Interventions	R0.00
1.2 Workplace Skills Plan developed and implemented	100% implementation of the workplace skills plan		No target	No target	No challenges	No Interventions	R0.00

PROGRAMME TWO: PUBLIC WORKS

SUB-PROGRAMME: CONSTRUCTION MANAGEMENT

Performance Indicator	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
1.1 Number of Infrastructure Programme Implementation Plan compiled	3		No target	No target	No Challenges	No Interventions	R0.00
1.2 20 Year infrastructure plan developed	1		No target	No target	No Challenges	No Interventions	R0.00

Performance Indicator	Annual target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output				
1.3	Percentage work completed on 28 schools:	100%	20%	Progress is at 10%	Projects stopped by client due to insufficient budget. No invoices received	The revised scope of work and budget has been confirmed.	R0.00	
1.4	Percentage work completed on 9 additional schools	85%	10%	0%	Projects could not proceed due to insufficient budget	The revised scope of work and budget has been confirmed and project on procurement stage	R0.00	
1.5	Percentage work completed on 20 Emergency School Projects	100%	20%	5%	Projects stopped by client due to insufficient budget	The revised scope of work and budget has been confirmed and construction work will resume on site	R1,360,338.82	
1.6	Percentage work completed on Mastec College	100%	20%	35%	No Challenges	No Interventions	R2,517,238.56	
1.7	Number of service level agreement	1	1	Draft Service Level Agreement in Place.	The Infrastructure Programme Management Plans from client Department were submitted late and budget confirmation was delayed	Constant liaison with client department.	R0.00	

Performance Indicator	Annual target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output				
1.8	Percentage work completed on the construction of new male acute, sub-acute and chronic ward at Thabamooop Hospital. LDPW-B/08103	100%	100%	95% Complete	Electrical Sub-contractor underperformed and terminated	New electrical sub-contractor appointed.	R0.00	
1.9	Percentage work completed on the construction of substance abuse ward at Thabamooop Hospital	100%	60%	60% NB: Contract Terminated at 60% progress	Project terminated at 60% due to non-performance by main contractor No invoices received	Appointment of new contractor and sub-contractor on progress.	R0.00	
1.10	Percentage work completed on the construction of new female acute, sub-acute and chronic ward at Thabamooop Hospital	100%	100%	95%	Mechanical and Electrical subcontractors delayed	Both sub-contractors being closely monitored.	R624, 475.98	
1.11	Percentage work completed on the construction of medical and geriatric ward with staff carpents, walkways at Thabamooop Hospital	100%	100%	85%	Electrical subcontractor to be terminated for non-performance	Main contractor on penalties. New electrical sub-contractor to be appointed.	R2,222, 895.75	

Performance Indicator	Annual target	Quarterly Targets			Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output			
1.12 Percentage work completed on the construction of health support at Thabamooopo Hospital	100%		30%	0%	Project has not yet started due to unavailability of space-Buildings to be demolished, have patients awaiting to be moved to some buildings under construction	Speed-up the completion of male security ward to move patients.	R0,00
1.13 Percentage work completed on the construction of Thaba-Leshoba Health Centre	100%		100%	95%	Under performance by contractor	Contractor is on penalties and under close monitoring.	R3,019,255.20
1.14 Percentage work completed on the construction of Transport control office at Thabamooopo	100%		15%	0%	Advertisment of the bid delayed due to prolonged planning and design work.	Appointed contractor to be closely monitored to makeup for time lost.	R0,00
1.15 Percentage work completed on the construction of Thohoyandou EMS	100%		100%	85%	Delay by Eskom in the installation of the transformer	Follow up with Eskom and put a Stand-by generator ready from supplier to be used once EMS is completed	R2,137,495.70

Performance Indicator	Annual target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output				
1.16 Number of service level agreements signed	1		1	Draft Service Level Agreement in Place. Still to be confirmed with the department before signing by the HOD.	The Infrastructure Programme Management Plans from client Department were submitted late and budget confirmation was delayed	Consult and liaise with client department	R0.00	
1.17 Percentage work completed on the construction of libraries	04 (libraries)		40%	50%	No challenges	No Interventions	R3,838,501.80	
1.18 Number of service level agreements signed	1		1	Draft Service Level Agreement in Place. Still to be confirmed with the department before signing by the HOD.	The Infrastructure Programme Management Plans from client Department were submitted late and budget confirmation was delayed	Consult and liaise with client department	R0.00	

SUB-PROGRAMME: PROPERTY AND FACILITIES MANAGEMENT

Performance Indicator	Annual target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output				
1.1	Number of applications submitted for vesting	420 applications submitted to PSLDC	60 applications submitted to PSLDC	40 applications submitted to PSLDC	Delays in obtaining documentary proof on vesting status such as Surveyor General Diagrams and Title Deeds	Ensure improved relations with Surveyor General's Office and Deeds Registry's Office	R0.00	
1.2	Number of R293 townships transferred to Municipality	8 R293 townships transferred to Municipality	No target	No target	No Challenges	No Interventions	R0.00	
1.3	Number of Custodian Assets Management Plan compiled in terms of GIAMA framework	1 Custodian Assets Management Plan compiled in terms of GIAMA framework	No target	No target	No Challenges	No Interventions	R0.00	
1.4	Number of Comprehensive User Asset Management Plan compiled in terms of GIAMA framework	13 Number of Comprehensive User Asset Management Plan compiled in terms of GIAMA framework	No target	No target	No Challenges	No Interventions	R0,00	
1.5	Percentage Provincial Immovable Asset register updated in terms of GIAMA	100% Percentage Provincial Immovable Asset register updated in terms of GIAMA	25%	10% cumulative	Service provider did not submit the remainder of the information on the Asset Register.	None as the department is awaiting outcome of the court case.	R0,00	

Performance Indicator	Annual target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output				
1.6	Amount paid for rates and taxes in line with devolved function	R34 054 000.00	R3 054 000.00	R3 065 835.02 captured on the payment system.	No Challenges	No Interventions	R3 065 835.02	
1.7	Amount of arrear rentals collected	R1 255 852	R200 937.40	R65 055.16 recovered (the amount is for April and May)	Reporting is always delayed by a month due to availability of the Persal report for reconciliation of accounts. Manual reconciliation of individual accounts leads to delays.	An account to be opened with Treasury approval for rental payments to ensure swift reconciliation and easy accountability	R0.00	
1.8	Percentage progress in the relocation of the Provincial Legislature from Lebowakgomo to Polokwane	60%	15%	10%	The development of bid document was delayed due to legal complication on ownership of land versus outsourced development	Property development legal expert appointed to develop a compliant bid document.	R0.00	
1.9	Percentage progress in relocation of essential services from Lebowakgomo to Jane Furse	75%	20%	0%	Non availability of land	Office of the Premier to negotiate with the local Traditional Leaders	R0.00	

Performance Indicator	Annual target	Quarterly Targets				Expenditure per Target	
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges		
1.10 100% provision of required accommodation for government (office, residential etc.)	100% provision of required accommodation for government (office, residential etc.)		100%	100%	No Challenges	No Interventions	R0,00
1.11 Number of properties disposed	20		5	2 properties disposed in Mopani from previously signed deeds of sale	Legal disputes, arrear rental, contractual defaults, wrong property descriptions and delay of subdivisions	Resolve all outstanding matters pertaining to outstanding cases.	R0,00

SUB PROGRAMME: BUILDING MAINTENANCE

Performance Indicator	Annual target	Quarterly Targets				Expenditure per Target	
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges		
1.1 Percentage work completed on refurbished Giyani (Block D) Government Complex.	100%		10% of structural, electrical and mechanical	Progress is 30% using stores materials	No Challenges.	No Interventions.	R0,00

Performance Indicator	Annual target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output				
1.2 Percentage work completed on refurbished Giyani (District Municipality Block) Government Complex.	100%		No target	No target	No Challenges	No Interventions.	R0,00	
1.3 Percentage work completed on refurbished Lebowakgomo (Education Block) Government Complex.	100%		10% of structural, electrical and mechanical	0% progress	Advertisement of the bid delayed due to prolonged planning and design work.	Appointed contractor to be closely monitored to make-up for time lost.	R0,00	
1.4 Percentage work completed on refurbished Thohoyandou Government Complex (Block E, F & Chamber) government complex.	100%		10% of structural, electrical and mechanical completed. Procurement of services.	0% progress Block E using stores materials 85% block F using stores materials 97%progress chamber using stores materials	Advertisement of the bid delayed due to prolonged planning and design work. Delivery of material Delays due to storm damage	Appointed contractor to be closely monitored to make-up for time lost. The Department to engage the supplier The contractor's schedule was revised to catch-up on time lost.	R0,00 Block E R127,144.00 Block F R216,578,4.00	

Performance Indicator	Annual target	Quarterly Targets						Expenditure per Target
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions		
1.5 Construction of Ephraim Mohale Cost Centre	100%		No target	No target	No Challenges	No Interventions	R0,00	
1.6 Number of block of offices to be maintained(2 Capricorn,2 Mopani,2 Vhembe and 2 Waterberg)	8 block of offices to be maintained(2 Capricorn,2 Mopani,2 Vhembe and 2 Waterberg)		2 Block of Offices renovated (Mopani 1 and Vhembe 1)	Progress is 17% of 1 block of office (Vhembe) and 1 office block progress is 0% (Mopani). using stores materials	Delay in material supply.	Frequent Follow up with the appointed material suppliers.	R0,00	
1.7 Number of houses to be maintained (10 Capricorn,23 Mopani, 8 Sekhukhune, 10 Vhembe and 17 Waterberg)	68 houses to be maintained (10 Capricorn, 23 Mopani, 8 Sekhukhune, 10 Vhembe and 17 Waterberg)		5 houses renovated (Capricorn 0, Mopani 3, Sekhukhune 0, Vhembe 0 and Waterberg 2)	2 houses Completed (Waterberg), 1 house Complete and 2 houses are at 80% progress (Mopani) using stores materials	Delay in material supply.	Frequent Follow up with the appointed material suppliers.	R0,00	
1.8 Renovation of the Guest House at Parliamentary Village	1		No target	No target	No Challenges.	No Interventions.	R0,00	

Performance Indicator	Annual target	Quarterly Targets					Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output					
1.9 Number of Hectares of Landscape and gardens to be developed in Giyani Government Complexes (1.5ha)	100% 1.5ha		No target	No target	No Challenges.	No Interventions.	R0,00		
1.10 Number of Hectares of Landscape and gardens to be developed in Thohoyandou Government Complexes (1.5ha)	100% 1.5ha		No target	No target	No Challenges.	No Interventions.	R0,00		
1.11 Completion of Hectares of Landscape and gardens to be developed in Lebowakgomo Government Complexes (3.0ha)	100% 1.0ha		1ha (100%) of landscape development of gardens completed	1ha (100%) of landscape development of gardens completed	No Challenges.	No Interventions.	R240,963.00		
1.12 Completion of Hectares of Landscape and gardens to be developed in Thohoyandou Government Complexes (3.0ha)	100% 1.0ha		1ha (100%) of landscape development of gardens completed	1ha (100%) of landscape development of gardens completed	No Challenges.	No Interventions.	R431,943.00		

Performance Indicator	Annual target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output				
1.13	Percentage of work completed in the installation of lifts (Nebo)	100% completion in the installation of lifts (Nebo)	75% of work to be completed in the installation of lifts at Nebo	65% of work to be completed in the installation of lifts at Nebo	Delays in the delivery of main equipment.	engage the supplier	R343,770.00	
1.14	Percentage of facility audited and installed with energy efficient equipment (Giyani Government Complex as Pilot Project)	100%	No target	No target	No Challenges	No Interventions	R0,00	
1.15	Metres of palisade fencing to be constructed (Lephatale 600m, Dzanani 620m, Nebo Camp 800m and Sekgosesa 400m)	2 420	No target	No target	No Challenges	No Interventions	R0,00	
1.16	Percentage construction of Mulima Traditional Office	100%	5% Procurement of material for the traditional office completed and concrete footing completed	Progress is 15% (Busy with brickwork)	No Challenges	No Interventions	R0,00	

Performance Indicator	Annual target	Quarterly Targets						Expenditure per Target
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions		
1.17 Percentage construction of Rapolokwane Traditional Office	100%		5% Procurement of material for the traditional office completed and concrete footing completed	Progress is 10%.	No Challenges	No Interventions	R0,00	
1.18 Number of condition assessment done	500 condition assessment done		150 facilities audited	150 facilities audited	No Challenges	No Interventions	R0.00	
1.19 Number of jobs created.	180		20 beneficiaries contracted	122 jobs were created.	No Challenges	No Interventions	R624,000.00	

PROGRAMME 3: EPWP

Performance Indicator	Annual target	Quarterly Targets						Expenditure per Target
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions		
1.1 Number of Provincial steering Committee meeting convened and reports produced	4 Provincial steering Committee meeting convened and reports produced		1 Provincial steering Committee meeting convened and reports produced	1 Provincial steering Committee meeting convened and reports produced	No Challenges	No interventions	R0.00	

Performance Indicator	Annual target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output				
1.2 Number of sector meetings convened and reports produced	36 sector meetings convened and reports produced		9 sector meetings convened and reports produced	9 Sector meeting convened	poor attendance of sectorial meeting	Developed an annual calendar of meetings; issue invitations two weeks before the meeting and confirm attendance 3-days before the meeting	R0.00	
1.3 Number of work opportunities monitored Utilizing Public Work budget	150 work opportunities monitored		0	122 work opportunities monitored Utilizing Public Work budget	No Challenges	No Interventions	R0.00	
1.4 Number of youth in National Youth Service	400		No target	No target	No Challenges	No Interventions	R0.00	
1.5 500 Work opportunities created using the EPWP incentive grants	500		125	110 work opportunities created	Logistical delays with employment of workers at the Parliamentary Village	Employ workers in the next quarter.	R215,160.00	



 HEAD OF DEPARTMENT

15/07/2011

 DATE