



# LIMPOPO

**PROVINCIAL GOVERNMENT**

REPUBLIC OF SOUTH AFRICA

**DEPARTMENT OF PUBLIC WORKS, ROADS AND INFRASTRUCTURE**  
**2<sup>nd</sup> QUARTER PERFORMANCE REPORT**  
**2014-2015**

## 1. PROGRAMME 1: ADMINISTRATION

### PURPOSE

The Programme serves as a support function to Infrastructure Operations and Expanded Public Works Programme. It provides strategic leadership, supports services and overall management of the Department. This entails giving political, managerial and administrative leadership for the effective functioning of the Department. The Programme consists of the Office of the MEC, Office of the Head of Department and Corporate Services

Programme Performance indicator	Annual Target 2014/15	Previous Quarter Performance	2 <sup>nd</sup> Quarter Target	Actual Quarter 2 output	Challenges	Planned interventions	Expenditure per-target R' 000
1. Number of quarterly performance reports produced	4	1	1	1	No Challenges	No Intervention	R'0
2. Number of risk assessed quarterly reports produced in line with the risk plan.	4	1	1	1	No Challenges	No Intervention	R'0
3. Number of procurement quarterly reports produced and submitted in line with procurement plan	4	1	1	1	No Challenges	No Intervention	R'0
4. Number quarterly reports on clean audit submitted in line with the AG audit corrective action plan and Audit Strategy	4	1	1	1	No Challenges	No Intervention	R'0
5. Number of quarterly HR Review management exceptions implemented	4	1	1	1	No Challenges	No Intervention	R'0
6. Number of quarterly Financial Statements produced	4	1	1	1	No Challenges	No Intervention	R'0

## **2. PROGRAMME 2: PUBLIC WORKS**

The Programme is responsible for the provision and management of provincial government land and buildings. The Programme renders a specialised function related to the management and facilitation in the provision, maintenance and implementation of building infrastructure through its three sub-programmes.

### **2.1 PROPERTY AND FACILITIES MANAGEMENT**

#### **PURPOSE**

The Sub-Programme, Property and Facilities Management is responsible for the provision and management of immovable properties which serves as a platform for the efficient delivery of various government services. It facilitates the provision of office accommodation and other related accommodation to the Provincial Government. These functions are performed in line with the broader departmental goals of improving service delivery, complying with corporate governance requirements, promoting black economic empowerment and contributing to the transformation of the property industry.

The main purpose of this Sub-Programme is to ensure that immovable assets owned and/ or utilized for delivery of government's services yield functional, economic and social benefits to the province.

Programme indicator	Performance	Annual Target 2014/15	Previous Quarter Performance	2 <sup>nd</sup> Quarter Target	Actual Quarter output	Challenges	Planned interventions	Expenditure per target R' 000
1	Number of user Asset Management Plan (U-AMP) compiled for Limpopo department of Public Works in terms of GIAMA framework	1	1	-	-	No Challenges	No Intervention	R'0
2	Number of custodian asset management plan (C-AMP) compiled for Limpopo Provincial Administration in terms of GIAMA framework	1	0	1	1	No Challenges	No Intervention	R'0
3	Number of Provincial immovable assets recorded in the register in terms of GIAMA minimum requirements in districts as per U-AMP	1050	1117	-	-	No Challenges	No Intervention	R'0
4	Number of jobs created in all 5 districts as per U-AMP	220	0	100	0	Target linked to departmental projects. Reprioritisation of projects in the 2014/15 MTSF. As a critical area to ensure structural	Geotechnical specialists were appointed and foundation designs complete	R'0

5	Percentage construction of 12 Traditional Offices Constructed in 5 Districts	100%	0%	40%	0%	soundness, geotechnical specialists had to be appointed for all new projects.	Reprioritisation of projects in the 2014/15 MTSF. As a critical area to ensure structural soundness, geotechnical specialists had to be appointed for all new projects.	Geotechnical specialist was appointed and foundation designs complete The Department has appointed service providers to supply building material on a three year term which assist in accelerate the delivery of the projects	R1 181 000
6	Percentage of work completed on Installation of a lift at Namakgale Offices Mopani	100%	0%	40%	0%	The bid were advertised in July 2014 and during evaluation all the bidders did not meet the requirement of the advert	The IDT has re-advised the bids and will speed-up the procurement process.	R'0	

7	Percentage of work completed on installation of Water Tank at Lebowakgomo Government Complex	100%	0%	60%	0%	Reprioritisation of projects in the 2014/15 MTSF The process of producing specification and bill of quantities too longer than anticipated.	Fast-track of the awarding of the contract.	R'0
8	Number of immovable assets recorded in the IAR in accordance with the mandatory requirements of National Treasury	100%	20%	50%	100%	No Challenges	No Intervention	R'0
9	Number of properties receiving facilities management services (Mandatory requirements of National Treasury)	-	-	-	-	-	-	-
10	Number of planned maintenance projects awarded (Mandatory requirements of National Treasury)	-	-	-	-	-	-	-
11	Percentage of renovated 44 Houses and Landscaping at Parliamentary Village	100%	0%	20%	0%	Reprioritisation of projects in the 2014/15 MTSF	Fast-track of the awarding of the contract.	R'0



## 2.2. SUB-PROGRAMME: PLANNING AND DESIGN

### PURPOSE

The Sub-Programme Planning and Design is responsible for the planning and design of infrastructure projects.

Programme indicator	Performance	Annual Target 2014/15	Previous Quarter Performance	2 <sup>nd</sup> Quarter Target	Actual Quarter 2 output	Challenges	Planned interventions	Expenditure per target R' 000
1	Number of 2015-16 Infrastructure Programme Management Plans (IPMP) received in terms of U-AMPs	5	-	-	-	No Challenges	No Intervention	R'0
2	Number of 2015-16 Infrastructure Programme Implementation Plan (IPIP) compiled in terms of U-AMPs	5	-	-	-	No Challenges	No Intervention	R'0
3	Number of 2014/15 Service Delivery Agreements (SDA) signed	5	-	5	2	Confirmation of budget	Letters written to client departments to confirm budget and SDAs to be signed in the third quarter.	R'0
4	Number of detailed designs completed	8	1	7	13	No Challenges	No Intervention	R'0



5	Number of Technical assessment conducted	8	-	8	0	Projects transferred to Implementing Agent	Assessment to be conducted in the 3 <sup>rd</sup> quarter	R'0
6	Number of design compiled for BOQ Renovation of Roedtan Library project – Waterberg District	1	-	1	0	Confirmation of budget received at the end of the first quarter	The project was transferred to IDT for implementation through the contractor development programme (this is a four months project)	R'0
7	Number of design plan compiled for BOQ Renovation of Modimolle Library project – Waterberg District	1	-	1	0	Confirmation of budget received at the end of the first quarter	The project was transferred to IDT for implementation through the contractor development programme (this is a four months project)	R'0
8	Number of design plan compiled for BOQ Renovation of Modjiskloof Library project – Mopani District	1	-	1	0	Confirmation of budget received at the end of the first quarter	The project was transferred to IDT for implementation through the contractor development programme (this is a four months project)	R'0
9	Number of design plan compiled for BOQ Renovation of Babirwa Library project – Waterberg District	1	-	1	0	Confirmation of budget received at the end of the first quarter	The project was transferred to IDT for implementation through the contractor development programme (this is a four months project)	R'0

10	Number of design plan compiled for BOQ Renovation of Northam Library project – Waterberg District	1	-	1	0	Confirmation of budget received at the end of the first quarter	The project was transferred to IDT for implementation through the contractor development programme (this is a four months project)	R'0
11	Number of design plan compiled for BOQ Renovation of Lephalale Library project – Waterberg District	1	-	1	0	Confirmation of budget received at the end of the first quarter	The project was transferred to IDT for implementation through the contractor development programme (this is a four months project)	R'0
12	Number of design plan compiled for BOQ Renovation of Jane Furse Library project – Sekhukhune District	1	-	1	0	Confirmation of budget received at the end of the first quarter	The project was transferred to IDT for implementation through the contractor development programme (this is a four months project)	R'0
13	Number of design plan compiled for BOQ Renovation of Phantantwane Library project – Sekhukhune District	1	-	1	0	Confirmation of budget received at the end of the first quarter	The project was transferred to IDT for implementation through the contractor development programme (this is a four months project)	R'0
14	Number of design plan compiled for BOQ Renovation of Metz Library project – Mopani	1	-	1	0	Confirmation of budget received at the end of the first quarter	The project was transferred to IDT for implementation through the contractor development programme (this is a four months project)	R'0

	District									development programme (this is a four months project)	
15	Number of design compiled for BOQ Renovation of Xihlobo Library project – Mopani District	1	-		1	0		Confirmation of budget received at the end of the first quarter	The project was transferred to IDT for implementation through the contractor development programme (this is a four months project)	R'0	
16	Number of technical assessment compiled for Renovation of Tubatse library project – Sekhukhune District	1	-		1	0		Project withdrawn by the client Department	The Department prepared an erratum to remove the item.	R'0	
17	Number of technical assessment compiled for Renovation of Molejji library project technical assessment – Capricorn district	1	-		1	0		Project withdrawn by the client Department	The Department prepared an erratum to remove the item.	R'0	
18	Number of technical assessment completed for Renovation of Mankweng library project – Capricorn district	1	-		1	0		Confirmation of budget received at the end of the first quarter	The project was transferred to IDT for implementation through the contractor development programme (this is a four months project)	R'0	
19	Number of technical assessment completed for	1	-		1	0		Project withdrawn by the client	The Department prepared an erratum to remove the item.	R'0	

	Renovation of Seleteng library project – Capricorn district								Department		
20	Number of technical assessment completed for Renovation of Roosenekal library project – Sekhukhune district	1	-	1	0			Project withdrawn by the Department	The Department prepared an erratum to remove the item.	R'0	
21	Number of technical assessment completed for Renovation of Fetakgomo library project – Sekhukhune district	1	-	1	0			Project withdrawn by the Department	The Department prepared an erratum to remove the item.	R'0	
22	Number of technical assessment completed for Renovation of Ga-Phaahla library project – Sekhukhune district	1	-	1	0			Project withdrawn by the Department	The Department prepared an erratum to remove the item.	R'0	
23	Number of technical assessment completed for Renovation of Thulamela library project – Vhembe district	1	-	1	0			Project withdrawn by the Department	The Department prepared an erratum to remove the item.	R'0	
24	Number of design compiled for the BOQ Renovation of Tubatse	1	-	1	0			Project withdrawn by the Department	The Department prepared an erratum to remove the item.	R'0	

	library project Sekhukhune District	-								Department		
25	Number of design compiled for the BOQ Renovation of Moletji library project - Capricorn district	1	-			1	0			Project withdrawn by the Department	The Department prepared an erratum to remove the item.	R'0
26	Number of design compiled for the BOQ Renovation of Mankweng library project - Capricorn district	1	-			1	0			Project withdrawn by the Department	The Department prepared an erratum to remove the item.	R'0
27	Number of design compiled for the BOQ Renovation of Seleteng library project - Capricorn district	1	-			1	0			Project withdrawn by the Department	The Department prepared an erratum to remove the item.	R'0
28	Number of design compiled for the BOQ Renovation of Roosenekal library project - Sekhukhune district	1	-			1	0			Project withdrawn by the Department	The Department prepared an erratum to remove the item.	R'0
29	Number of design compiled for the BOQ Renovation of Fetakgomo library project - Sekhukhune district	1	-			1	0			Project withdrawn by the Department	The Department prepared an erratum to remove the item.	R'0
30	Number of design compiled for the BOQ Renovation of Ga-	1	-			1	0			Project withdrawn by the Department	The Department prepared an erratum to remove the item.	R'0

	Phaahla library project – Sekhukhune district								Department		
31	Number of design compiled for the BOQ Renovation of Thulamela library project – Vhembe district	1	-	1	0	0	1	0	Project withdrawn by the client Department	The Department prepared an erratum to remove the item.	R'0
32	Number of design compiled for the BOQ Renovation of Witpoort Agriculture Extension office – Waterberg	1	-	1	0	0	1	0	Late submission of IPMP by Department of Agriculture	PSPs to be awarded in third quarter	R'0
33	Number of design compiled for the BOQ Renovation of Magalies Agriculture Extension office - Sekhukhune	1	-	1	0	0	1	0	Late submission of IPMP by Department of Agriculture	PSPs to be awarded in third quarter	R'0
34	Number of design compiled for Renovation of My Darling Agriculture Extension office – Capricorn	1	-	1	0	0	1	0	Late submission of IPMP by Department of Agriculture	PSPs to be awarded in third quarter	R'0
35	Number of design compiled for the BOQ Renovation of My Darling Agriculture Extension office – Capricorn	1	-	1	0	0	1	0	Late submission of IPMP by Department of Agriculture	PSPs to be awarded in third quarter	R'0
36	Number of design compiled for the BOQ New Dzanani Agriculture extension offices – Vhembe District	1	-	1	0	0	1	0	Late submission of IPMP by Department of Agriculture	PSPs to be awarded in third quarter	R'0

37	Number of design compiled for the BOQ Renovation of Tompi Seleka classrooms - Sekhukhune	1	-	-	-	-	No Challenges	No Intervention	R'0
38	Number of design compiled for the BOQ New Molemole Agriculture extension offices – Capricorn	1	-	1	1	1	No Challenges	No Intervention	R'0
39	Number of design compiled for the BOQ New Mookgopong Agriculture extension offices – Waterberg	1	-	1	1	1	No Challenges	No Intervention	R'0
40	Number of designs completed for the New Fetakgomo Agriculture Office – Sekhukhune	1	-	1	1	0	Late confirmation of budget by Department of Agriculture The budget allocated for this project is only available in 2015/2016	PSPs will be on advert in 2015/2016 financial year	R'0
41	Number of designs completed for the New Letaba Agriculture Office – Mopani	1	-	1	1	0	Late confirmation of budget by Department of Agriculture	PSPs will be on advert in 2015/2016 financial year	R'0

42	Number of designs compiled for the BOQ New Fetakgomo Agriculture Office – Sekhukhune	1	-	1	0	The budget allocated for this project is only available in 2015/2016 Late confirmation of budget by Department of Agriculture The budget allocated for this project is only available in 2015/2016	PSPs will be on advert in 2015/2016 financial year	R'0
43	Number of designs compiled for the BOQ New Letaba Agriculture Office – Mopani	1	-	1	0	Late confirmation of budget by Department of Agriculture The budget allocated for this project is only available in 2015/2016	PSPs will be on advert in 2015/2016 financial year	R'0
44	Number of designs completed for Refurbishment of Lebowakgomo Government Complexes	1	-	1	1	No Challenges	No Intervention	R'0
45	Number of designs completed for	1	-	1	0	The project was transferred to	Awaiting progress report from IDT	R'0



46	Refurbishment of Giyani Government Complexes	1	-	1	0	IDT on the Second Quarter Reprioritisation of projects in the 2014/15 MTSF The process of producing specification and bill of quantities too longer than anticipated.	Fast-track awarding of the contract.	the the	R'0
47	Number of designs compiled for the BOQ of Refurbishment of Lebowakgomo Government Complexes	1	-	-	-	No challenges	No Intervention		R'0
48	Number of designs completed for Refurbishment of Mafefe Traditional Office (in-house)	1	-	1	1	No Challenges	No Intervention		R'0

### 2.3. SUB-PROGRAMME: CONSTRUCTION MANAGEMENT

#### PURPOSE

The Sub-Programme is responsible for implementation of provincial capital works infrastructure programme and provision of project management services.

Programme indicator	Performance	Annual Target 2014/15	Previous Quarter Performance	2 <sup>nd</sup> Quarter Target	Actual Quarter output	Challenges	Planned interventions	Expenditure per target R' 000
1	Number of projects completed within the contract period	86	17	8	6	No challenges (projects completed in the 1 <sup>st</sup> quarter)	No challenges	No Intervention
2	Number of projects completed within budget	86	17	8	6	No challenges (projects completed in the 1 <sup>st</sup> quarter)	No Intervention	R'0
<b>Department of Sport, Arts Culture</b>								
3	Percentage construction of new Phokwane library – Waterberg Municipality	100%	12%	50%	30%	Changes in designs on client request which caused delays in issuing of drawings.	Contractor proceeding on site	R'0
4	Percentage construction of new Nzhelele Library –Vhembe District	100%	10%	50%	30%	Client changed location of project which resulted in excessive excavations	Contractor done with earthworks and work is in progress	R'0

5	Percentage construction of new Eldorado Library - Capricorn	70%	0%	10%	0%	The project is on hold due to Client's budget constraint	Department prepared an erratum to remove the project.	R0.00
6	Percentage construction of new Rooiberg Library - Waterberg	70%	0%	10%	0%	The project is on hold due to Client's budget constraint	Department prepared an erratum to remove the project.	R0.00
7	Percentage construction of new Dikgale Library- Capricorn	70%	0%	10%	0%	The project is on hold due to Client's budget constraint	Department prepared an erratum to remove the project.	R0.00
8	Percentage renovation of Roedtan Library project - Waterberg District	100%	0%	20%	0%	Confirmation of budget received at the end of the first quarter	The project was transferred to IDT through the contractor development programme (this is a four months project)	R'0
9	Percentage renovation of Modimolle Library project - Waterberg District	100%	0%	20%	0%	Confirmation of budget received at the end of the first quarter	The project was transferred to IDT through the contractor development programme (this is a four months project)	R'0
10	Percentage renovation of Modjadiskloof Library	100%	0%	20%	0%	Confirmation of budget received at the end of the	The project was transferred to IDT for implementation	R'0

	project – Mopani District						through the contractor development programme (this is a four months project)	
11	Percentage renovation of Babirwa Library project – Waterberg District	100%	0%	20%	0%	Confirmation of budget received at the end of the first quarter	The project was transferred to IDT for implementation through the contractor development programme (this is a four months project)	R'0
12	Percentage renovation of Northam Library project – Waterberg District	100%	0%	20%	0%	Confirmation of budget received at the end of the first quarter	The project was transferred to IDT for implementation through the contractor development programme (this is a four months project)	R'0
13	Percentage renovation of Lephalale Library project – Waterberg District	100%	0%	20%	0%	Confirmation of budget received at the end of the first quarter	The project was transferred to IDT for implementation through the contractor development programme (this is a four months project)	R'0
14	Percentage renovation of Jane Furse Library project – Sekhukhune	100%	0%	20%	0%	Confirmation of budget received at the end of the	The project was transferred to IDT for implementation	R'0

	District						first quarter	through the contractor development programme (this is a four months project)	
15	Percentage renovation of Phatantswana Library project – Sekhukhune District	100%	0%	20%	0%	0%	Confirmation of budget received at the end of the first quarter	The project was transferred to IDT for implementation through the contractor development programme (this is a four months project)	R'0
16	Percentage renovation of Metz Library project – Mopani District	100%	0%	20%	0%	0%	Confirmation of budget received at the end of the first quarter	The project was transferred to IDT for implementation through the contractor development programme (this is a four months project)	R'0
17	Percentage renovation of Xihlobo Library project – Mopani District	100%	0%	20%	0%	0%	Confirmation of budget received at the end of the first quarter	The project was transferred to IDT for implementation through the contractor development programme (this is a four months project)	R'0
18	Percentage upgrading of Aganang Library Phase 1	100%	100%	60%	100%	100% (1 <sup>st</sup> Qrt)	No Challenges	No Intervention	R'0

19	Percentage upgrading of Letsitele Library Phase 1	100%	100%	60%	100% (1 <sup>st</sup> Qrt)	No Challenges	No Intervention	R'0
20	Percentage upgrading of Lebowakgomo Library Phase 1	100%	100%	60%	100% (1 <sup>st</sup> Qrt)	No Challenges	No Intervention	R'0
21	Percentage upgrading of Vaalwater Library Phase 1	100%	100%	60%	100% (1 <sup>st</sup> Qrt)	No Challenges	No Intervention	R'0
22	Percentage upgrading of Westernburg Library Phase 1	100%	100%	60%	100% (1 <sup>st</sup> Qrt)	No Challenges	No Intervention	R'0
23	Percentage upgrading of Giyani Library Phase 1	100%	100%	60%	100% (1 <sup>st</sup> Qrt)	No Challenges	No Intervention	R'0
24	Percentage upgrading of Phalaborwa Library Phase 1	100%	100%	60%	100% (1 <sup>st</sup> Qrt)	No Challenges	No Intervention	R'0
25	Percentage upgrading of Kgapane Library Phase 1	100%	100%	60%	100% (1 <sup>st</sup> Qrt)	No Challenges	No Intervention	R'0
26	Percentage maintenance of Polokwane Library Phase 1	100%	100%	60%	100% (1 <sup>st</sup> Qrt)	No Challenges	No Intervention	R'0
27	Percentage maintenance of Retile Library Phase 1	100%	100%	60%	100% (1 <sup>st</sup> Qrt)	No Challenges	No Intervention	R'0
28	Percentage maintenance of Leboneng Library Phase 1	100%	100%	60%	100% (1 <sup>st</sup> Qrt)	No Challenges	No Intervention	R'0

29	Percentage maintenance of Alldays Library Phase 1	100%	100%	60%	100% (1 <sup>st</sup> Qrt)	No Challenges	No Intervention	R'0
30	Percentage maintenance of Tzaneen Library Phase 1	100%	2%	60%	10%	Planned scope requires major amendment due to defects on roof	Implementing Agent and user department in consultation	R'0
31	Percentage maintenance of Groblersdal Library Phase 1	100%	100%	60%	100% (1 <sup>st</sup> Qrt)	No Challenges	No Intervention	R'0
32	Percentage maintenance of Mogwadi Library Phase 1	100%	100%	60%	100% (1 <sup>st</sup> Qrt)	No Challenges	No Intervention	R'0
33	Percentage maintenance of Mukondeli Library Phase 1	100%	100%	60%	100% (1 <sup>st</sup> Qrt)	No Challenges	No Intervention	R'0
34	Percentage maintenance of Soeffontein Library Phase 1	100%	100%	60%	100% (1 <sup>st</sup> Qrt)	No Challenges	No Intervention	R'0
35	Percentage maintenance of Musina Library Phase 1	100%	100%	60%	100% (1 <sup>st</sup> Qrt)	No Challenges	No Intervention	R'0
<b>Department of Agriculture</b>								
36	Percentage renovation of Witpoort Agriculture office – Waterberg	100%	0%	30%	0%	Project still at planning stage	Preparing for PSP advert	R'0
37	Percentage renovation of Magalies Agriculture office - Sekhukhune	100%	0%	30%	0%	Project still at planning stage	Preparing for PSP advert	R'0

38	Percentage renovation of Mydarling Agriculture office – Capricorn	50%	0%	0%	0%	0%	No Challenges	No Intervention	R'0
39	Percentage construction of new Molemole Agriculture offices – Capricorn	50%	0%	10%	0%	0%	Project still at planning stage	Consultants appointed and designs and estimates ready. Client requested to approve estimates before advertising for contractor.	R'0
40	Percentage construction of new Mookgopong Agriculture offices – Waterberg	50%	0%	10%	0%	0%	Project still at planning stage	Consultants appointed and designs and estimates ready. Client requested to approve estimates before advertising for contractor.	R'0
41	Percentage construction of new Dzanani Agriculture offices – Vhembe District	50%	0%	10%	0%	0%	Project still at planning stage	PSPs adverts and closed adjudication to be completed in the third quarter.	R'0
42	Percentage construction of new Makhado Agriculture extension offices – Vhembe District	100%	64%	65%	80%	0%	No Challenges	No Intervention	R7 496 500.
43	Percentage renovation of Tompie Seleka Student	70%	0%	0%	0%	0%	No Challenges	No Intervention	R'0



	hostel - Sekhukhune													
44	Percentage renovation of Tompie classrooms - Sekhukhune	30%	0%	0%	0%	0%	0%	No Challenges	No Intervention	R'0				
<b>Limpopo Economic Development Environment and Tourism</b>														
45	Percentage construction of Tzaneen Market stalls	100%	20%	100%	80%	Prolonged procurement processes	Site handed over during the 1 <sup>st</sup> quarter and contractor proceeding well on site	R 230.73	209					
46	Percentage construction of Giyani Market stalls	100%	25%	100%	60%	Prolonged procurement processes	Site handed over during the 1 <sup>st</sup> quarter and contractor proceeding well on site	R'0						
<b>Department of Roads and Transport</b>														
47	Percentage construction of Alley docking at Fetakgomo testing station	100%	0%	60%	10%	Equipment not available locally	Contractor ordering equipment outside the province	R230 000						
48	Percentage construction of Alley docking at Aganang testing station	100%	0%	60%	80%	No Challenges	No Intervention	R'0						
<b>Department of Health</b>														
49	Percentage construction of substance abuse ward at Thabamoopo -	100%	85%	100%	85%	Project terminated	Advertised and closed busy with evaluation	R'0						

Capricorn		Department of Education						
		100%	0%	50%	10%			
50	Percentage upgrading of Seshego High				10%	Prolonged tender evaluation process	The contractor has been appointed and on site	R'0
51	Percentage construction of Vuswayi Secondary Phase 2 - Vhembe	100%	0%	50%	0%	The project is on hold due to Client's budget constraint	Department prepared an erratum to remove the project.	R0.00
52	Percentage construction Alldays combined school Phase 2 - Capricorn	100%	0%	50%	0%	The project is on hold due to Client's budget constraint	Department prepared an erratum to remove the project.	R0.00
53	Percentage upgrading Katane school -Capricorn	100%	0%	50%	0%	Prolonged tender evaluation	Tender evaluation is still underway and expected to be finalised in October 2014.	R'0
54	Percentage renovation of Education Block A & B	60%	0%	30%	0%	Staff is still occupying the buildings to be renovated	LDoE has identified the Ladanna for the relocation of officials. The renovation work has started in Ladanna.	R'0
55	Percentage construction of Maupye Primary School - Capricorn	100%	96%	100%	100%	No Challenges	No Intervention	R649 538
56	Percentage construction of Mmasera Primary School - Capricorn	100%	95%	100%	100%	No Challenges	No Intervention	R2 047 808

57	Percentage construction of Deeside Secondary School – Mopani	100%	72%	100%	100%	100%	No Challenges	No Intervention	R3 122 078
58	Percentage construction of Seunane Secondary School – Mopani	100%	95%	100%	99%	Poor Contractor performance	Contractor on penalties	R725 412.16	
59	Percentage construction of Botsoleni Secondary School – Vhembe	100%	72%	100%	100%	No Challenges	No Intervention	R2 588 274	
60	Percentage upgrading Thushanang special School	100%	36%	90%	59%	Poor contractor performance	The Department has resolved to terminate the contract after the contractor failed to comply with the notice of default. The performance of the contractor has however improve after the resolution to terminate the contract and the project is expected to be completed by the end of third quarter.	R1 782 042	
61	Percentage upgrading of Lemana College - Waterberg	80%	22%	60%	24%	Delayed site handover due to heritage assessment and approval that had	The approval from SA heritage council was granted and the extension has been approved until April	R2 182 987	

									to be conducted prior to the site hand over.	2016	
62	Percentage upgrading of Marude Secondary School - Vhembe	100%	13%	30%	13%	30%	13%	30%	The project is hold due to Client's budget constraint	Department prepared an erratum to remove the project.	R 0,00
63	Percentage upgrading of B.K Matlala Secondary	65%	0%	30%	0%	30%	0%	30%	The project is hold due to Client's budget constraint	Department prepared an erratum to remove the project.	R 0
64	Percentage upgrading of Mahoi Secondary	100%	0%	50%	0%	50%	0%	50%	The project is hold due to Client's budget constraint	Department prepared an erratum to remove the project.	R 0
65	Percentage upgrading of Matokane Secondary	50%	0%	25%	0%	25%	0%	25%	The project is hold due to Client's budget constraint	Department prepared an erratum to remove the project.	R 0
66	Percentage upgrading of Chloe Primary	100%	23%	75%	23%	75%	55%	75%	Cash flow problems due to non-payment of contractor	Continuous engagement with LDoE to timeously transfer funds to the implementing Agent	R 2,054,906
67	Percentage upgrading of Matthew Phosa Secondary	35%	4%	15%	4%	15%	20%	15%	No Challenges	No Intervention	R 6,497,803
68	Percentage upgrading of Borwalathoto Primary	100%	0%	50%	0%	50%	0%	50%	The project is hold due to Client's budget constraint	Department prepared an erratum to remove the project.	R 608,784

69	Percentage upgrading of Moshokoa Secondary	100%	60%	50%	78%	No Challenges	No Intervention	R 3,770,083
70	Percentage upgrading of Phutlo Secondary	100%	0%	75%	0%	The project is hold due to Client's budget constraint	Department prepared an erratum to remove the project.	R 301,399
71	Percentage upgrading of Boshatolo Primary	50%	0%	25%	45%	No Challenges	No Intervention	R 5,356,837
72	Percentage upgrading of Maseke Primary	65%	25%	30%	28%	No Challenges	No Intervention	R 3,422,660
73	Percentage upgrading of Maune Primary	100%	0%	50%	0%	The project is hold due to Client's budget constraint	Department prepared an erratum to remove the project.	R 448,703
74	Percentage upgrading of Stanbury Primary	65%	65%	30%	67%	No Challenges	No Intervention	R 2,284,000
75	Percentage upgrading of Manwagae Secondary	100%	45%	50%	85%	No Challenges	No Intervention	R 1,539,404
76	Percentage upgrading of Mbhureni Primary	100%	70%	50%	70%	Poor performance by the contractor	Close monitoring of project	R 3,147,101
77	Percentage upgrading of Mmankopana Primary	100%	60%	75%	78%	Revision of scope of work causing the percentage progress to drop.	Close monitoring of project	R 1,134,680
78	Percentage upgrading of Kubune Primary	65%	23%	30%	23%	Cash flow problems due to non-payment of contractor	Continuous engagement with LDoE to timeously transfer funds to the Implementing Agent	R 0

79	Percentage upgrading of Kiletsa Primary	100%	75%	50%	77%	No Challenges	No Intervention	R 2,512,282.
80	Percentage upgrading of Shotong Primary	50%	60%	25%	82%	No Challenges	No Intervention	R 3,752,313.
81	Percentage upgrading of Mampeule Secondary	65%	50%	30%	57%	No Challenges	No Intervention	R 2,721,776.
82	Percentage upgrading of Dududu Primary	50%	36%	25%	85%	No Challenges	No Intervention	R 3,419,951
83	Percentage upgrading of Manyunu Primary	100%	45%	50%	48%	No Challenges	No Intervention	R 1,433,131
84	Percentage upgrading of Moleketla Primary	50%	20%	25%	26%	No Challenges	No Intervention	R 2,079,736
85	Percentage upgrading of Sekororo Primary	50%	60%	25%	48%	No Challenges	No Intervention	R 4,038,044
86	Percentage upgrading of Hoedspruit Secondary	50%	10%	25%	28%	No Challenges	No Intervention	R 2,957,384
87	Percentage upgrading of Elias Masango Primary	100%	60%	75%	100%	No Challenges	No Intervention	R 2,874,809
88	Percentage upgrading of Lekala Secondary	100%	0%	25%	0%	The project is hold due to Client's budget constraint	Department prepared an erratum to remove the project.	R 663,018
89	Percentage upgrading of Nape-A-Ngoato High	100%	40%	50%	65%	No challenges	No interventions	R 2,348,450
90	Percentage upgrading of Nyaane Primary	100%	30%	50%	60%	No challenges	No interventions	R 1,991,258

91	Percentage upgrading of Tshweele Primary	100%	25%	50%	31%	Cash flow problems due to non-payment of contractor	Continuous engagement with LDoE to timeously transfer funds to the implementing Agent	R 1,288,311
92	Percentage upgrading of Itsoseng Primary	100%	0%	75%	0%	Site Handover was achieved in Feb 2014. However the contractor has not started on site due to Geotech Investigations and change of foundation designs due to dolomite soil conditions in that area.	There might be a need to relocate the school to new site, however this will be done once the client approves the recommendation by the Civil Engineers.	R 328,313
93	Percentage upgrading of Semoriri Secondary	100%	0%	75%	0%	Site Handover was achieved in Feb 2014. However the contractor has not started on site due to Geotech Investigations and change of foundation designs due to dolomite soil	There might be a need to relocate the school to new site, however this will be done once the client approves the recommendation by the Civil Engineers.	R 541,641

94	Percentage upgrading of Itirele Primary School	65%		25%	30%	28%	conditions in that area.	No Challenges	No Intervention	R 2,531,916
95	Percentage upgrading of Paepae Secondary	50%		0%	25%	0%	The project is hold due to Client's budget constraint	Department prepared an erratum to remove the project.		R 1,071,618
96	Percentage upgrading of Riba Primary	50%		30%	25%	30%	Cash flow problems due to non-payment of contractor	Continuous engagement with LDoE to timeously transfer funds to the Implementing Agent		R 1,806,545
97	Percentage upgrading of Driekop Secondary	35%		25%	15%	25%	Cash flow problems due to non-payment of contractor	Continuous engagement with LDoE to timeously transfer funds to the implementing Agent		R 2,314,408
98	Percentage upgrading of Lesailane Secondary	50%		25%	25%	25%	Cash flow problems due to non-payment of the contractor	Continuous engagement with LDoE to timeously transfer funds to the implementing Agent		R 2,074,980
99	Percentage upgrading of Sogane Secondary	100%		25%	75%	26%	Cash flow problems due to non-payment of the contractor	Continuous engagement with LDoE to timeously transfer funds to the implementing Agent		R 1,228,209
100	Percentage upgrading of	100%		0%	75%	0%	The project is hold due to	Department prepared an erratum		R 779,849



	Masha Primary						Client's budget constraint	to remove the project.	
101	Percentage upgrading of Kgokodibeng Secondary	100%	30%	50%	75%	No Challenges	No Intervention	R 3,234,112	
102	Percentage upgrading of Lehlabile Secondary	100%	30%	50%	55%	No Challenges	No Intervention	R 2,882,359	
103	Percentage upgrading of Manoke Secondary	50%	0%	25%	0%	The project is hold due to Client's budget constraint	Department prepared an erratum to remove the project.	R 929,666	
104	Percentage upgrading of Maokeng Secondary	65%	30%	30%	30%	Cash flow problems due to non-payment of the contractor	Continuous engagement with LDoE to timeously transfer funds to the implementing Agent	R 1,711,414	
105	Percentage upgrading of Mmutlane Secondary	40%	40%	20%	78%	No Challenges	No Intervention	R 3,591,133	
106	Percentage upgrading of Ntabane Secondary	100%	50%	50%	60%	No Challenges	No Intervention	R 2,629,524	
107	Percentage upgrading of Mulweli Primary	65%	25%	30%	25%	Cash flow problems due to non-payment of the contractor by client department	Continuous engagement with LDoE to timeously transfer funds to the implementing Agent	R 1,472,070	
108	Percentage upgrading of Livhuwani Primary	100%	20%	50%	30%	Cash flow problems due to non-payment of the contractor	Continuous engagement with LDoE to timeously transfer funds to the implementing Agent	R 433,216	

109	Percentage upgrading of Ndengeza High School	65%	0%	25%	0%	0%	The project is hold due to Client's budget constraint	Department prepared an erratum to remove the project.	R 823,076
110	Percentage upgrading of Tshikota Secondary	50%	25%	25%	25%	25%	Cash flow problems due to non-payment of the contractor	Continuous engagement with LDoE to timeously transfer funds to the implementing Agent	R 1,479,194
111	Percentage upgrading of Mudinane Secondary	65%	20%	30%	30%	30%	No challenges	No interventions	R 2,714,112
112	Percentage upgrading of Tshinange Secondary	65%	0%	30%	0%	0%	The project is hold due to Client's budget constraint	Department prepared an erratum to remove the project.	R 309,623
113	Percentage upgrading of Tshinavhe Secondary	65%	25%	30%	50%	50%	No challenges	No interventions	R 2,356,236
114	Percentage upgrading of Gogobole Primary	65%	25%	30%	30%	30%	No challenges	No interventions	R 2,354,916
115	Percentage upgrading of Mkhachani Mzamani Primary	65%	30%	30%	55%	55%	No challenges	No interventions	R 3,384,972
116	Percentage upgrading of Muhuyuwathomba Secondary	65%	30%	30%	35%	35%	No Challenges	No Intervention	R 3,949,222
117	Percentage upgrading of Hasani Primary	100%	40%	50%	0%	0%	The project is hold due to Client's budget constraint	Department prepared an erratum to remove the project.	R 0
118	Percentage upgrading of	100%	40%	50%	40%	40%	Cash flow problems due to	Continuous engagement with	R 4,019,885

	Hasani Primary						non-payment of the contractor	LDoE to timeously transfer funds to the implementing Agent	
119	Percentage upgrading of Denga Secondary	50%	35%	25%	35%	25%	Cash flow problems due to non-payment of the contractor	Continuous engagement with LDoE to timeously transfer funds to the implementing Agent	R 5,048,235
120	Percentage upgrading of John Mbhedhle Secondary	65%	60%	30%	70%	30%	No Challenges	No Intervention	R 1,580,697
121	Percentage upgrading of Mphambo-Secondary	100%	50%	50%	50%	50%	Cash flow problems due to non-payment of the contractor	Continuous engagement-with LDoE to timeously transfer funds to the implementing Agent	R 2,168,096
122	Percentage upgrading of Tshadama Secondary	65%	33%	30%	50%	30%	No Challenges	No interventions	R 1,809,701
123	Percentage upgrading of Matamela Primary	100%	35%	50%	45%	50%	Cash flow problems due to non-payment of the contractor	Continuous engagement with LDoE to timeously transfer funds to the implementing Agent	R 6,293,566
124	Percentage upgrading of Tielelo Secondary	50%	95%	25%	100%	25%	No Challenges	No interventions	R 3,197,254
125	Percentage upgrading of Bakgalaka Lower Primary	100%	70%	50%	76%	50%	No Challenges	No interventions	R 236,994
126	Percentage upgrading of Mananye Secondary	65%	0%	30%	0%	30%	The project is held due to Client's budget constraint	Department prepared an erratum to remove the project.	R 964,906

127	Percentage upgrading of Moshira Primary	100%	0%		75%	0%	The project is to hold Client's budget constraint	Department prepared an erratum to remove the project.	R 0
128	Percentage upgrading of Mpadi Secondary	65%	0%	25%	0%	0%	The project is to hold Client's budget constraint	Department prepared an erratum to remove the project.	R 239,636
129	Percentage upgrading of Mphari Secondary	100%	0%	50%	50%	50%	Cash flow problems due to non-payment of the contractor	Continuous engagement with LDoE to timeously transfer funds to the Implementing Agent	R 2,161,533
130	Percentage upgrading of Moyaneng Secondary	100%	7%	50%	16%	16%	Prolonged tender evaluation due to budget constraint.	Contractor is proceeding on site	R 826,002
131	Percentage upgrading of Raowele Secondary	65%	0%	30%	0%	0%	The project is to hold Client's budget constraint	Department prepared an erratum to remove the project.	R 418,874
132	Percentage upgrading of Magalakovistroom Primary	100%	8%	75%	45%	45%	Cash flow problems due to non-payment of the contractor	Continuous engagement with LDoE to timeously transfer funds to the implementing Agent	R 712,354
133	Percentage upgrading of Makgenene Secondary	100%	28%	50%	39%	39%	Cash flow problems due to non-payment of the contractor	Continuous engagement with LDoE to timeously transfer funds to the implementing Agent	R 1,769,237
134	Percentage upgrading of Nkakabidi High	65%	0%	30%	0%	0%	The project is to hold due to	Department prepared an erratum	R 388,724

135	Percentage upgrading of Raleledu Senior Secondary	100%	0%	50%	0%	Client's budget constraint The project is hold due to Client's budget constraint	to remove the project. Department prepared an erratum to remove the project.	R 379,790
136	Percentage upgrading of Khubvi Primary	65%	0%	25%	0%	The project is hold due to Client's budget constraint	Department prepared an erratum to remove the project.	R 926,520
137	Percentage upgrading of Boshatolo Primary	50%	0%	25%	45%	No Challenges	No Intervention	R 5,356,837
<b>Inspectorate</b>								
138	Number of Facilities Inspected for Conditional Assessment as per U-AMP	800	306	250	389	No Challenges	No Intervention	R'0

#### Implementation of capital works projects- Legend

- 0-25% = Foundation Complete
- 26-50% = Brickwork up to wall plate complete
- 51-75%=Roof level complete
- 76-100%=Finishes Complete

### 3. PROGRAMME 3: EXPANDED PUBLIC WORKS PROGRAMME

#### PURPOSE

The purpose of this programme is to co-ordinate the Expanded Public Works Programme in the Province. This involves evaluating business plans, monitoring implementation, facilitating training and reporting progress on all EPWP programmes in the Province.

Programme indicator	Performance	Annual Target 2014/15	Previous Quarter Performance	2 <sup>nd</sup> Quarter Target	Actual Quarter 2 output	Challenges	Planned interventions	Expenditure per target R' 000
1. Number of Work opportunities created by the Department through incentive and NYS		1000	560	300	262	Delay in Commencement of constructing Traditional Offices	On-going engagement with Properties and Facilities	R180 417.60
2. Number of full time equivalents (FTEs) created by the Department		446	-	-	-	No Challenges	No Intervention	R'0
3. Number of Public bodies reporting on EPWP targets within the province to create 145,410 work opportunities		40	40	40	40	No Challenges	No Intervention	R'0
4. Number of interventions implemented to support Public Bodies in the creation of targeted number of work opportunities in the province		52	13	13	13	No Challenges	No Intervention	R'0



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**ACTING HEAD OF DEPARTMENT**

30/10/2014  
 .....  
**DATE**