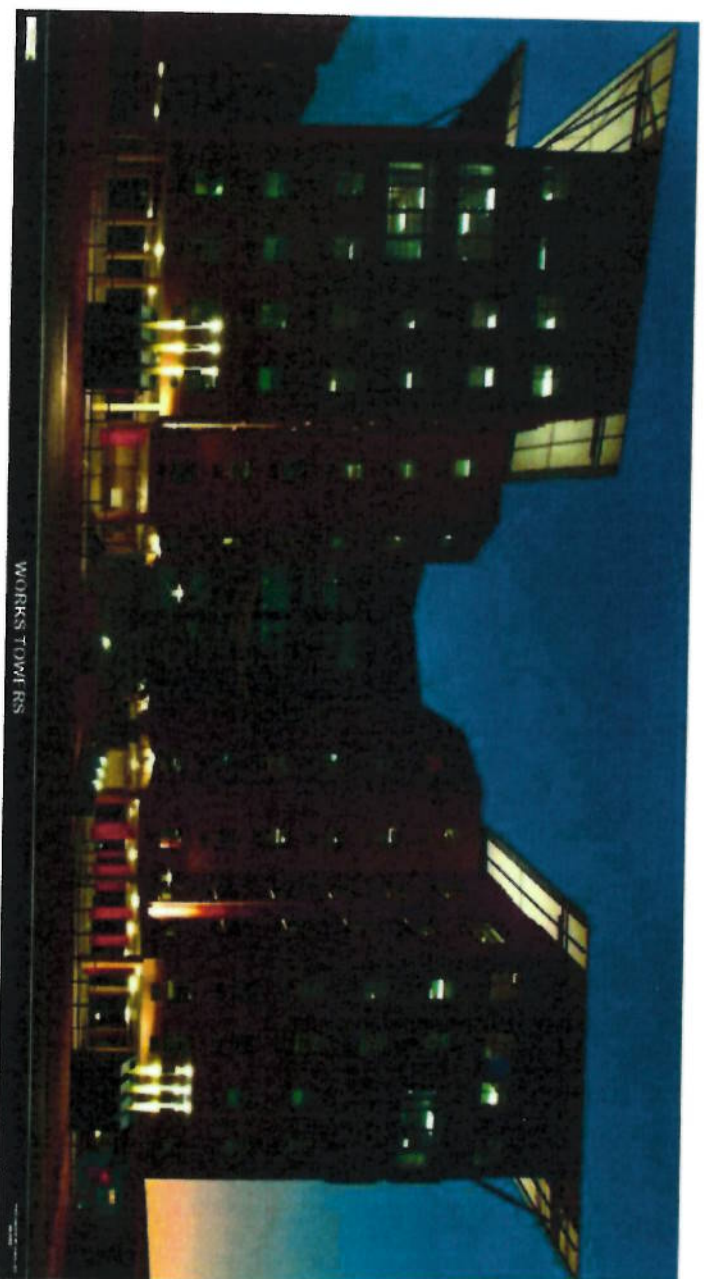




# LIMPOPO

**PROVINCIAL GOVERNMENT**  
REPUBLIC OF SOUTH AFRICA



WORKS TOWERS

## **DEPARTMENT OF PUBLIC WORKS** **2013/2014** **4<sup>th</sup> QUARTER PERFORMANCE REPORT**

**PROGRAMME ONE: ADMINISTRATION**

Performance Indicator	Annual target	Previous Quarter Performance	Quarterly Targets		Challenges	Planned Interventions	Expenditure per Target R'000
			Q4 Target	Actual Quarter 4 Output			
1	Number of quarterly performance reports produced	4	1	1	No Challenges	No Intervention	R'0
2	Number of Strategic Planning Sessions convened and plans reviewed	3	1	1	No Challenges	No Intervention	R'0
3	Number of Monitoring and Evaluation reports produced	4	1	1	No Challenges	No Intervention	R'0
4	Number of movable assets management reports produced	4	1	1	No Challenges	No Intervention	R'0
5	Number of procurement reports produced and submitted	12	0	3	No Challenges	No Intervention	R'0

Performance Indicator	Annual target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target R'000
		Previous Quarter Performance	Q4 Target	Actual Quarter4 Output				
6	Number of reports on clean audit	4	1	1	1	No Challenges	No Intervention	R'0
7	Amount collected in reduction of Debt account	2,000	69	500	521	No Challenges	No Intervention	R'0
8	Amount collected in revenue	18, 814	7,643	4,703,50	7,877	No Challenges	No Intervention	R'0
9	Number of HR management reviews conducted	4	1	1	0	None submission of report from Treasury	Follow up with Treasury	R'0
10	Number of Skills development Programmes Implemented and reported	4	1	1	1	No Challenges	No Intervention	R 3,746
11	Number of Organisational Development review reports produced and submitted	1	-	-	-	No Challenges	No Intervention	R'0

PROGRAMME TWO: INFRASTRUCTURE OPERATIONS

SUB-PROGRAMME ONE: PROPERTY AND FACILITIES MANAGEMENT

Performance Indicator	Annual target	Fourth Quarter Report				Challenges	Planned Interventions	Expenditure per Target R'000
		Previous Quarter Performance	Q4 Target	Actual Quarter 4 Output				
1	Amount paid for rates and taxes in line with devolved rates by National department of Public Works	37,226	2,191	9,425	22,208	No Challenges	No Intervention	22,208
2	Amount in arrear rentals collected as per debtor list	R1 255 852	304	376,852	98	Tedious legal processes are hampering the Department from recovering arrear rental by Tenants	Engage Office of the Premier on the outcome of the arrear rental	R'0
3	Amount in collected rental as per House register	13,310	R3,493	3,350	5,333	No Challenges	No Intervention	R'0
4	Number of custodian asset management	1	1	-	-	No Challenges	No Intervention	R'0

Performance Indicator	Annual target	Fourth Quarter Report				Challenges	Planned Interventions	Expenditure per Target R'000
		Previous Quarter Performance	Q4 Target	Actual Quarter 4 Output				
plan compiled in terms of GIAMA framework								
5 Number of properties maintained in all districts as per U-AMP	126	11	31	7	Absence of Bid Evaluation Committees at district level	Decentralization of procurement processes	6,879	
6 Number of Provincial immovable assets recorded in the register in terms of GIAMA minimum requirements	985	1107	-	9	No Challenges	No Intervention	R'0	

**SUB-PROGRAMME TWO: CONSTRUCTION MANAGEMENT:**

Performance Indicator	Annual target	First Quarter Report				Challenges	Planned Interventions	Expenditure per Target R'000
		Previous Quarter Performance	Q4 Target	Actual Quarter 4 Output				
1	Number of 2014-2015 Infrastructure Programme Management Plan (IPMP or ) received	4	4	-	-	No Challenges	No Intervention	R'0
2	Number of 2014-15 Infrastructure Programme Implementation Plan (IPIP) complied in terms of C-AMPs	4	4	4	4	No Challenges	No Intervention	R'0
3	Number of Delivery Agreement as per IPMP(Client Relations Management Agreements)	4	-	-	-	No Challenges	No Intervention	R'0
4	Percentage of upgraded schools completed on	100%	-	100%	84%	Poor performance by the contractor,	Contractor placed on terms(The total penalties	R 55,997



Performance Indicator	Annual target	First Quarter Report				Challenges	Planned Interventions	Expenditure per Target R'000
		Previous Quarter Performance	Q4 Target	Actual Quarter 4 Output				
condemned and congested programme 1 as per IPIP						deduction for Education projects amount to R4 890 548.74) (Inclusive of VAT)		
					The school released the classrooms late for renovations due to preparations for exams	The contractor submitted an extension of time		
5 Percentage of work completed on Construction of libraries as per IPIP in terms of U-AMP	100%	-	100%	70.7%	Change of design in the new libraries	Projects currently under construction	R2,794	
6 Percentage of upgraded Hospital Completed on Hospital Revitalisation Programme (HRP) as per	100%	-	100%	20%	Contractor disputed the escalation	Project currently under arbitration	R'0	

Performance Indicator	Annual target	First Quarter Report				Challenges	Planned Interventions	Expenditure per Target R/000
		Previous Quarter Performance	Q4 Target	Actual Quarter 4 Output				
7	500	303	125	163	No Challenges	No Intervention	R'0	
PIP in terms of U-AMP								
Number of Facilities Inspected for Conditional Assessment as per U-AMP								

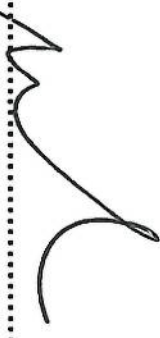


**PROGRAMME THREE:**

**EXPANDED PUBLIC WORKS PROGRAMME**

Performance Indicator	Annual target	First Quarter Report				Challenges	Planned Interventions	Expenditure per Target R/000
		Previous Quarter Performance	Q4 Target	Actual Quarter 4 Output				
1. Number of EPWP Provincial Coordination reports produced	4	1	1	1	No Challenges	No Interventions	R0	
2. Number of Youth in National Youth Service Programme	400	300	-	298	2 learners exited the programme through normal attrition  Funding for 100 NYS was sourced through MERSETA and the MOU was only finalised in March 2014.	Training for 100 NYS learners will commence in the financial year 2014/15.	R1,917	
3. Number of Work opportunities created using EPWP Incentive Grant	500	88	125	131	No Challenges	No Interventions	R541,000.00	

Performance Indicator	Annual target	First Quarter Report					Challenges	Planned Interventions	Expenditure per Target R'000
		Previous Quarter Performance	Q4 Target	Actual Quarter 4 Output					
4. Number of 5 year Provincial EPWP Business Plan reviewed	1	0	-	1	-	-	-	-	



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**ACCOUNTING OFFICER**  
**SECTION 100 (1) (b)**  
**CONSTITUTION OF RSA**

27/5/14  
 DATE