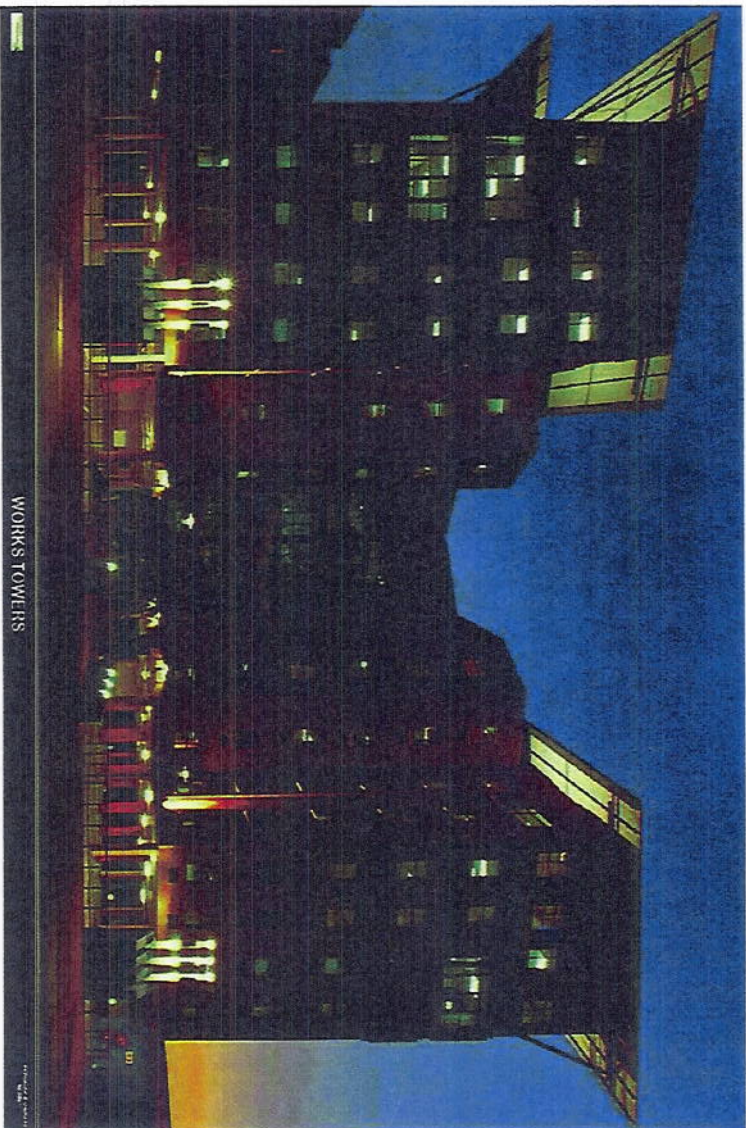




LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA



DEPARTMENT OF PUBLIC WORKS 2013/2014 1st QUARTER PERFORMANCE REPORT

PROGRAMME ONE: ADMINISTRATION

Performance Indicator	Annual target	Quarterly Targets					Challenges	Planned Interventions	Expenditure per Target R,000
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output					
1	Number of quarterly performance reports produced	4	-	1	1	No Challenges	No Intervention	R0	
2	Number of Strategic Planning Sessions convened and plans reviewed	3	-	1	0	Postponed in order to do Consultation with Stakeholders	Target shifted to the next quarter	R0	
3	Number of Monitoring and Evaluation reports produced	4	-	1	1	No Challenges	No Intervention	R0	
4	Number of movable assets management reports produced	4	-	1	1	No Challenges	No Intervention	R0	

Performance Indicator	Annual target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target R,000
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output				
5	Number of procurement reports produced and submitted	12	-	3	0	Procurement plan revised in June	Consolidate report in the next quarter	R0
6	Number of reports on clean audit	4	-	1	1	No Challenges	No Intervention	R0
7	Amount collected in reduction of Debt account	2,000	-	500	0	Due to the conversion of V3 to V4 system on BAS no balances can be disclose for the Debt account:	Discussion with Provincial Treasury to sort the anomaly	R0
8	Amount collected in revenue	18, 814	-	4,703.50	6,962	Annual target was adjusted to R 28.797 and quarterly target to R7 199.250	To request amendment of the APP 2013/14 on this performance indicator	R0
9	Number of HR management reviews conducted	4	-	1	1	No Challenges	No Interventions	R0

Performance Indicator	Annual target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target R,000
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output				
10	Number of Skills development Programmes Implemented and reported	4	-	1	4	No Challenges	No Interventions	R 426, 8
11	Number of Organisational Development review reports produced and submitted	1	-	-	-	No Challenges	No Interventions	R0

PROGRAMME TWO: INFRASTRUCTURE OPERATIONS

SUB-PROGRAMME ONE: PROPERTY AND FACILITIES MANAGEMENT

Performance Indicator	Annual target	First Quarter Report			Challenges	Planned Interventions	Expenditure per Target R,000	
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output				
1	Amount paid for rates and taxes in line with devolved rates by National department of Public Works	37,226	-	-	R4,235	The amount was paid for accruals. Municipalities submitted invoices after the last payment run	Reconciliation of accounts will be completed by the end of the month.	R4,235
2	Amount paid for rates and taxes as per Asset register	1 256	-	-	-	The funding has been consolidated into Performance Indicator 1	Total of Performance Indicator 1 and 2 will be combined	R0
3	Amount in arrear rentals collected as per debtor list	R1, 255 852	-	251,000	R298,121	No Challenges	No Intervention	R0
4	Amount in collected rental as per House register	13,310	-	3,320	R4,545,258	No Challenges	No Intervention	R0

Performance Indicator	Annual target	First Quarter Report				Challenges	Planned Interventions	Expenditure per Target R,000
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output				
5	Number of custodian asset management plan compiled in terms of GIAMA framework	1	-	-	-	No Challenges	No Intervention	R0
6	Number of properties maintained in all districts as per U-AMP	126	-	32	6	The Department was addressing the backlog of the 2013/14 targets.	Revise the work schedule for q2 addressing the performance	R0
7	Number of Provincial immovable assets recorded in the register in terms of GIAMA minimum requirements	985	-	-	-	No Challenges	No Intervention	R0

SUB-PROGRAMME TWO: CONSTRUCTION MANAGEMENT:

Performance Indicator	Annual target	First Quarter Report				Challenges	Planned Interventions	Expenditure per Target R,000
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output				
1 Number of 2014-2015 Infrastructure Programme Management Plan (IPMP or) received	4	-	-	-	No Challenges	No Intervention	R0	
2 Number of 2014-15 Infrastructure Programme Implementation Plan (PIP) compiled in terms of C-AMPS	4	-	-	-	No Challenges	No Intervention	R0	
3 Number of Delivery Agreement (SDA) as per IPMP(Client	4	-	4	1	Re-alignment of SDA,s to Infrastructure Delivery Management System (Infrastructure	Client Departments to sign SDAs by end of July 2013	R0	

Performance Indicator	Annual target	First Quarter Report				Challenges	Planned Interventions	Expenditure per Target R,000
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output				
Relations Management Agreements)					Delivery Management System)			
4	Percentage of upgraded schools completed on condemned and congested programme 1 as per IPIP	100%	-	-	No Challenges	No Intervention	R0	
5	Percentage of work completed on Construction of libraries as per IPIP in terms of U-AMP	100%	-	-	No Challenges	No Intervention	R0	
6	Percentage of upgraded Hospital Completed on Hospital Revitalisation Programme (HRP) as per IPIP in terms of U-AMP	100%	-	-	No Challenges	No Intervention	R0	

Performance Indicator	Annual target	First Quarter Report					Expenditure per Target R,000
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
7 Number of Facilities Inspected for Conditional Assessment as per U-AMP	500	-	100	190	No Challenges	No Intervention	R0

PROGRAMME THREE:

EXPANDED PUBLIC WORKS PROGRAMME

Performance Indicator	Annual target	First Quarter Report					Expenditure per Target R,000
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
1. Number of EPWP Provincial Coordination reports produced	4	-	1	1	No Challenges	No Interventions	R0
2. Number of Youth in National Youth Service	400	-	400	0	Approval from MERSETA not received	Engage MERSETA to final their commitment to the Department	R0

Performance Indicator	Annual target	First Quarter Report					Planned Interventions	Expenditure per Target R,000
		Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges			
3. Number of Work opportunities created using EPWP Incentive Grant	500	-	125	207	No challenge	No Intervention	R276	
4. Number of 5 year Provincial EPWP Business Plan reviewed	1	-	-	-	No Challenges	No Interventions	R0	

P.P. *B.M. Nqobane*
 Accounting Officer Section 100 (1) (b)

19/04/2013
 DATE