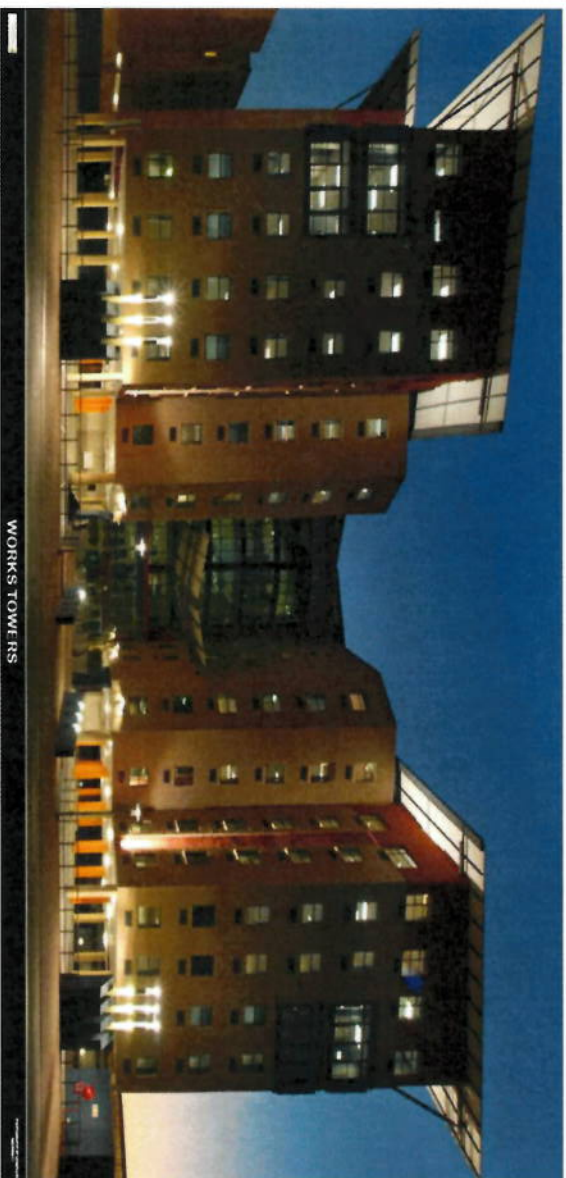




UJMPPO

PROVINCIAL GOVERNMENT

REPUBLIC OF SOUTH AFRICA



WORKS TOWERS

DEPARTMENT OF PUBLIC WORKS

2014/2015

1ST QUARTER PERFORMANCE REPORT

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.

1.1 Quarterly targets for 2014/2015

Programme Performance indicator	Annual Target 2014/15	1 st Quarter Target	Actual Quarter 1 output	Challenges	Planned interventions	Expenditure per target R' 000
1. Number of quarterly performance reports produced	4	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	No Challenges	No Intervention	R'0
3. Number of procurement quarterly reports produced and submitted in line with procurement plan	4	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	No Challenges	No Intervention	R'0
5. Number of quarterly HR Review management exceptions implemented	4	1	1	No Challenges	No Intervention	R'0
6. Number of quarterly Financial Statements produced	4	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.

2.1.1 Quarterly targets for 2014/2015

Programme Performance Indicator	Annual Target 2014/15	1 st Quarter Target	Actual Quarter 1 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	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	1	0	C-Amp was submitted in July	The Indicator on C-AMP has been moved to Planning and Design	R'0
3	Number of Provincial immovable assets recorded in the register in terms of GIAMA minimum requirements in districts as per U-AMP	985	-	1117	No Challenges	No Intervention	R'0
4	Number of jobs created in all 5 districts as per U-AMP	220	20	0	The implementation of the projects are on halt pending the finalisation of the geo-technical reports	Geo-technical reports will be completed end of August 2014.	R'0
5	Percentage construction of 10 Traditional Offices Constructed in 5 Districts	100%	0%	0%	No Challenges	No Intervention	R'0
6	Percentage of work completed on Giyani Government Complex (Public Works Block) Mopani	100%	20%	0%	This projects is not budgeted for in this financial year	Amendment to remove the project from the APP will be submitted to legislature	R'0
7	Percentage of work completed on Thohoyandou	100%	20%	0%	This projects is not	Addendum to remove the	R'0

	Government Complex (Block D) Vhembe				budgeted for in this financial year	project from the APP will be submitted to legislature	
8	Percentage of work completed on Installation of a lift at Namakgale Offices Mopani	100%	20%	0%	The project was assigned to IDT and there was delay in the awarding of tender.	Continuous engagement with IDT to speed up the process and they indicated that it will be awarded during the 2 nd quarter	R'0
9	Percentage of work completed on installation of Water Tank at Lebowakgomo Government Complex	100%	20%	0%	The project was carried over from previous financial year and was pending rollover	The project will be implemented under the refurbishment of Lebowakgomo Government complex. The consultants will be appointed by end of 2 nd quarter	R'0
10	Percentage of work completed on immovable	100%	20%	20%	No Challenges	No Intervention	R'0

	assets recorded in the IAR in accordance with the mandatory requirements of National Treasury							
11	Number of properties receiving facilities management services	-	-	-	No Challenges	No Intervention	R'0	
12	Number of planned maintenance projects awarded	-	-	-	No Challenges	No Intervention	R'0	
13	Percentage renovation of 20 Houses at Parliamentary Village	100%	0%	0%	No Challenges	No Intervention	R'0	
14	Percentage of work completed on Legislature Block Lebowakgomo Government Complex Capricorn	50%	0%	0%	No Challenges	No Intervention	R'0	
15	Percentage of work completed on Education Block Lebowakgomo Government Complex Capricorn	100%	60%	78%	No Challenges	No Intervention	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.

2.2.1. Quarterly targets for 2014/2015

Programme Performance indicator	Annual Target 2014/15	1 st Quarter Target	Actual Quarter 1 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 (PIP) compiled in terms of U-AMPs	5	5	0	This item is the last process in the GIAMA process. The item is supposed to be on the 4th quarter.	Addendum to APP to remove the item from quarter one to be submitted to Legislature.	R'0
3 Number of 2014/15 Service Delivery Agreements (SDA) signed	5	-	-	No Challenges	No Intervention	R'0

4	Number of detailed designs completed	8	1	1	No challenge	No Intervention	R'0
5	Number of Technical assessment conducted	8	-	-	No Challenges	No Intervention	R'0
6	Number of Projects ready for Tender	35	18	0	28 projects have been withdrawn by the client Departments	Department will be preparing the erratum to remove the item from the APP in the 2 nd quarter.	R'0
7	Number of design plan compiled for the BOQ New Eldorado library – Capricorn District Municipality	1	1	0	Project withdrawn by the client Department	Department will be preparing the erratum to remove the item from the APP in the 2 nd quarter.	R'0
8	Number of design compiled for the BOQ New Rooiberg Library – Waterberg District	1	1	0	Project withdrawn by the client Department	Department will be preparing the erratum to remove the item from the APP in the 2 nd	R'0

9	Number of design compiled for the BOQ New Dikgale Library – Capricorn	1	1	0	Project withdrawn by the client Department	quarter. Department will be preparing the erratum to remove the item from the APP in the 2 nd quarter.	R'0
10	Number of design compiled for the New Mzamani Library – Mopani	1	1	0	Project withdrawn by the client Department	Department will be preparing the erratum to remove the item from the APP in the 2 nd quarter.	R'0
11	Number of design compiled for the New Sekgopo Library – Mopani	1	1	0	Project withdrawn by the client Department	Department will be preparing the erratum to remove the item from the APP in the 2 nd quarter.	R'0
12	Number of design compiled for New Mahlabathini Library –	1	-	-	No Challenges	No Intervention	R'0

	Waterberg								
13	Number of design plan compiled for BOQ New Mzamani Library – Mopani	1	-	-	No Challenges	No Intervention	R'0		
14	Number of design plan compiled for BOQ for New Sekgopo Library – Mopani	1	-	-	No Challenges	No Intervention	R'0		
15	Number of design plan compiled for the BOQ New Mahlabathini Library – Waterberg	1	-	-	No Challenges	No Intervention	R'0		
16	Number of design compiled for BOQ Renovation of Roedtan Library project – Waterberg District	1	-	-	No Challenges	No Intervention	R'0		
17	Number of design plan compiled for BOQ Renovation of Modimolle Library project – Waterberg District	1	-	-	No Challenges	No Intervention	R'0		
18	Number of design plan compiled for BOQ Renovation of Modjadiskloof Library project – Mopani District	1	-	-	No Challenges	No Intervention	R'0		
19	Number of design plan compiled for BOQ Renovation of Babirwa Library project –	1	-	-	No Challenges	No Intervention	R'0		

	Waterberg District								
20	Number of design plan compiled for BOQ Renovation of Northam Library project – Waterberg District	1	-	-	No Challenges	No Intervention	R'0		
21	Number of design plan compiled for BOQ Renovation of Lephatale Library project – Waterberg District	1	-	-	No Challenges	No Intervention	R'0		
22	Number of design compiled for BOQ Renovation of Jane Furse Library project – Sekhukhune District	1	-	-	No Challenges	No Intervention	R'0		
23	Number of design compiled for BOQ Renovation of Phatantswane Library project – Sekhukhune District	1	-	-	No Challenges	No Intervention	R'0		
24	Number of design compiled for BOQ Renovation of Metz Library project – Mopani District	1	-	-	No Challenges	No Intervention	R'0		
25	Number of design compiled for BOQ Renovation of Xihlobo	1	-	-	No Challenges	No Intervention	R'0		

	Library project – Mopani District								
26	Number of technical assessment design compiled for Renovation of Tubatse library project – Sekhukhune District	1	-	-	No Challenges	No Intervention	R'0		
27	Number of technical assessment design compiled for Renovation of Moleji library project technical assessment – Capricorn district	1	-	-	No Challenges	No Intervention	R'0		
28	Number of technical assessment design completed for Renovation of Mankweng library project – Capricorn district	1	-	-	No Challenges	No Intervention	R'0		
29	Number of technical assessment design completed for Renovation of Seleteng library project – Capricorn district	1	-	-	No Challenges	No Intervention	R'0		
30	Number of technical assessment design completed for Renovation of	1	-	-	No Challenges	No Intervention	R'0		

	Roosenekal library project – Sekhukhune district							
31	Number of technical assessment design completed for Renovation of Fetakgomo library project – Sekhukhune district	1	-	-	No Challenges	No Intervention	R'0	
32	Number of technical assessment design completed for Renovation of Ga-Phaahla library project – Sekhukhune district	1	-	-	No Challenges	No Intervention	R'0	
33	Number of technical assessment design completed for Renovation of Thulamela library project – Vhembe district	1	-	-	No Challenges	No Intervention	R'0	
34	Number of design compiled for the BOQ Renovation of Tubatse library project – Sekhukhune District	1	-	-	No Challenges	No Intervention	R'0	
35	Number of design compiled for the BOQ Renovation of Moleji library project –	1	-	-	No Challenges	No Intervention	R'0	

	Capricorn district								
36	Number of design compiled for the BOQ Renovation of Mankweng library project – Capricorn district	1	-	-	-	No Challenges	No Intervention	R'0	
37	Number of design compiled for the BOQ Renovation of Seleteng library project – Capricorn district	1	-	-	-	No Challenges	No Intervention	R'0	
38	Number of design compiled for the BOQ Renovation of Roosenekal library project – Sekhukhune district	1	-	-	-	No Challenges	No Intervention	R'0	
39	Number of design compiled for the BOQ Renovation of Fetakgomo library project – Sekhukhune district	1	-	-	-	No Challenges	No Intervention	R'0	
40	Number of design compiled for the BOQ Renovation of Ga-Phaahla library project – Sekhukhune district	1	-	-	-	No Challenges	No Intervention	R'0	
41	Number of design compiled for the BOQ Renovation of Thulamela library project – Vhembe	1	-	-	-	No Challenges	No Intervention	R'0	

	district								
42	Number of design compiled for the BOQ Renovation of Witpoort Agriculture Extension office – Waterberg	1	-	-	No Challenges	No Intervention	R'0		
43	Number of design compiled for the BOQ Renovation of Magalies Agriculture Extension office - Sekhukhune	1	-	-	No Challenges	No Intervention	R'0		
44	Number of design compiled for the BOQ Renovation of My Darling Agriculture Extension office – Capricorn	1	-	-	No Challenges	No Intervention	R'0		
45	Number of design compiled for the BOQ Renovation of My Darling Agriculture Extension office – Capricorn	1	-	-	No Challenges	No Intervention	R'0		
46	Number of design compiled for the BOQ New Dzanani Agriculture extension offices – Vhembe District	1	-	-	No Challenges	No Intervention	R'0		
47	Number of design compiled for the BOQ Renovation of Tompi Seleka classrooms - Sekhukhune	1	-	-	No Challenges	No Intervention	R'0		
48	Number of design	1	-	-	No	No	R'0		

	completed for the BOQ New Molemole Agriculture extension offices – Capricorn					Challenges	Intervention	
49	Number of design completed for the BOQ New Mookgopong Agriculture extension offices – Waterberg	1	-	-	No Challenges	No Intervention	R'0	
50	Number of designs completed for the New Fetakgomo Agriculture Office – Sekhukhune	1	-	-	No Challenges	No Intervention	R'0	
51	Number of designs completed for the New Letaba Agriculture Office – Mopani	1	-	-	No Challenges	No Intervention	R'0	
52	Number of designs compiled for the BOQ New Fetakgomo Agriculture Office – Sekhukhune	1	-	-	No Challenges	No Intervention	R'0	
53	53. Number of designs compiled for the BOQ New Letaba Agriculture Office – Mopani	1	-	-	No Challenges	No Intervention	R'0	
54	Number of designs completed for Refurbishment of Lebowakgomo Government Complexes	1	-	-	No Challenges	No Intervention	R'0	
55	Number of designs	1	-	-	No	No	R'0	

	completed for Refurbishment of Giyani Government Complexes					Challenges	Intervention	
56	Number of designs compiled for the BOQ Refurbishment of Lebowakgomo Government Complexes	1	-	-		No Challenges	No Intervention	R'0
57	Number of designs compiled for the BOQ Refurbishment of Giyani Government Complexes	1	-	-		No Challenges	No Intervention	R'0
58	Number of designs completed for Refurbishment of Mafefe Traditional Office (in-house)	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.

2.3.1. Quarterly targets for 2014/2015

Programme Performance indicators	Annual Target 2014/15	1 st Quarter Target	Actual Quarter 1 output	Challenges	Planned interventions	Expenditure per target R' 000	
1	Number of projects completed within the contract period	86	-	17	No Challenges	No Intervention	R'0
2	Number of projects completed within budget	86	-	17	No Challenges	No Intervention	R'0
Department of Sport, Arts Culture							
3	Percentage construction of new Phokwane library – Waterberg District Municipality	100%	25%	12%	Delays in issuing of drawings and scope omission.	Contractor proceeding on site	R'0
4	Percentage construction of new Ndzelele Library – Vhembe District	100%	25%	10%	Client changed location of projects which resulted in excessive excavations	Contractor done with earthworks	R'0

5	Percentage construction of new Eldorado Library - Capricorn	70%	0%	0%	No Challenges	No Intervention	R'0
6	Percentage construction of new Rooiberg Library – Waterberg	70%	0%	0%	No Challenges	No Intervention	R'0
7	Percentage construction of new Dikgale Library- Capricorn	70%	0%	0%	No Challenges	No Intervention	R'0
8	Percentage renovation of Roedtan Library project – Waterberg District	100%	0%	0%	No Challenges	No Intervention	R'0
9	Percentage renovation of Modimolle Library project – Waterberg District	100%	0%	0%	No Challenges	No Intervention	R'0
10	Percentage renovation of Modiadjiskloof Library project – Mopani District	100%	0%	0%	No Challenges	No Intervention	R'0
11	Percentage renovation of Babinwa Library project – Waterberg District	100%	0%	0%	No Challenges	No Intervention	R'0
12	Percentage renovation of Northam Library project – Waterberg District	100%	0%	0%	No Challenges	No Intervention	R'0
13	Percentage renovation of Lephallale Library project – Waterberg District	100%	0%	0%	No Challenges	No Intervention	R'0
14	Percentage renovation of Jane Furse Library project – Sekhukhune District	100%	0%	0%	No Challenges	No Intervention	R'0
15	Percentage renovation of	100%	0%	0%	No	No	R'0

	Phatantswane Library project – Sekhukhune District					Challenges	Intervention	
16	Percentage renovation of Metz Library project – Mopani District	100%	0%	0%	No Challenges	No Intervention	R'0	
17	Percentage renovation of Xihlolo Library project – Mopani District	100%	0%	0%	No Challenges	No Intervention	R'0	
18	Percentage upgrading of Aganang Library Phase 1	100%	30%	100%	No Challenges	No Intervention	R 42 495.87	
19	Percentage upgrading of Letšele Library Phase 1	100%	30%	100%	No Challenges	No Intervention	R 147 586.02	
20	Percentage upgrading of Lebowakgomo Library Phase 1	100%	30%	100%	No Challenges	No Intervention	R 261 950.30	
21	Percentage upgrading of Vaalwater Library Phase 1	100%	30%	100%	No Challenges	No Intervention	R 47 760.28	
22	Percentage upgrading of Westernburg Library Phase 1	100%	30%	100%	No Challenges	No Intervention	R 333 205.85	
23	Percentage upgrading of Giyani Library Phase 1	100%	30%	100%	No Challenges	No Intervention	R 509 771.28	
24	Percentage upgrading of Phalaborwa Library Phase 1	100%	30%	100%	No Challenges	No Intervention	R 50 611.65	
25	Percentage upgrading of Kgapane Library Phase 1	100%	30%	100%	No Challenges	No Intervention	R 169 519.41	
26	Percentage maintenance of Polokwane Library	100%	30%	100%	Invoices submitted	30 day period Payment	R'0	

	Phase 1					towards the end of quarter one	processes Adhered to by client Department	
27	Percentage maintenance of Retille Library Phase 1	100%	30%	100%	Invoices submitted towards the end of quarter one	30 day period Payment processes Adhered to by client Department	R'0	
28	Percentage maintenance of Leboneng Library Phase 1	100%	30%	100%	No Challenges	No Intervention	R 136 494.85	
29	Percentage maintenance of Alldays Library Phase 1	100%	30%	100%	No Challenges	No Intervention	R 83 383.86	
30	Percentage maintenance of Tzaneen Library Phase 1	100%	30%	2%	Delays in procurement by Implementing Agent	Ongoing engagement with implementing Agent	R'0	
31	Percentage maintenance of Groblersdal Library Phase 1	100%	30%	100%	No Challenges	No Intervention	R 229 298.10	
32	Percentage maintenance of Mogwadi Library Phase 1	100%	30%	100%	No Challenges	No Intervention	R 36 925.74	
33	Percentage maintenance of Mukondell Library Phase 1	100%	30%	100%	No Challenges	No Intervention	R 69 570.78	
34	Percentage maintenance of Soetfontein Library	100%	30%	100%	Invoices submitted	30 day period Payment	R'0	

	Phase 1					towards the end of quarter one	processes Adhered to by client Department	
35	Percentage maintenance of Musina Library Phase 1	100%	30%	100%	No Challenges	No Intervention	R 118 364.14	
Department of Agriculture								
36	Percentage renovation of Witpoort Agriculture office – Waterberg	100%	0%	0%	No Challenges	No Intervention	R'0	
37	Percentage renovation of Magalies Agriculture office - Sekhukhune	100%	0%	0%	No Challenges	No Intervention	R'0	
38	Percentage renovation of Mydarling Agriculture office – Capricorn	50%	0%	0%	No Challenges	No Intervention	R'0	
39	Percentage construction of new Molemole Agriculture offices – Capricorn	50%	0%	0%	No Challenges	No Intervention	R'0	
40	Percentage construction of new Mookgopong Agriculture offices – Waterberg	50%	0%	0%	No Challenges	No Intervention	R'0	
41	Percentage construction of new Dzanani Agriculture offices –	50%	0%	0%	No Challenges	No Intervention	R'0	

	Vhembe District							
42	Percentage construction of new Makhado Agriculture extension offices – Vhembe District	100%	50%	64%	No Challenges	No Intervention		R 4 722 080.21
43	Percentage renovation of Tompie Seleka Student hostel - Sekhukhune	70%	0%	0%	No Challenges	No Intervention		R'0
44	Percentage renovation of Tompie Seleka classrooms - Sekhukhune	30%	0%	0%	No Challenges	No Intervention		R'0
Limpopo Economic Development Environment and Tourism								
45	Percentage construction of Tzaneen Market stalls	100%	40%	20%	Procurement delays	Site handed over during the 1 st quarter and contractor proceeding well on site		R'0
46	Percentage construction of Giyani Market stalls	100%	40%	25%	Procurement delays	Site handed over during the 1 st quarter and contractor proceeding well on site		R'0
Department of Roads and Transport								
47	Percentage construction of Alley docking at	100%	40%	0%	Delay in procurement	Procurement will be		R'0

	Fetakgomo testing station						finalised during 2 nd quarter	
48	Percentage construction of Alley docking at Aganang testing station	100%	40%	0%	Delay in procurement	Procurement will be finalised during 2 nd quarter	R'0	
Department of Health								
49	Percentage construction of substance abuse ward at Thabamooopo – Capricorn	100%	85%	85%	No Challenges	No Intervention	R'0	
Department of Education								
50	Percentage upgrading of Seshego High	100%	20%	0%	The Project is still at tender evaluation stage	The project is expected to be awarded during 2 nd quarter	R'0	
51	Percentage construction of Vuswayi Secondary Phase 2 - Vhembe	100%	20%	0%	The project is on hold due to Client's budget constraint	Department will be preparing the erratum to remove the item from the APP in the 2 nd quarter.	R'0	
52	Percentage construction Allays combined school Phase 2 - Capricorn	100%	20%	0%	The project is on hold due to Client's	Department will be preparing the erratum to	R'0	

						budget constraint	remove the item from the APP in the 2 nd quarter.	
53	Percentage upgrading Katane school -Capricorn	100%	20%	0%		The Project is still at tender evaluation stage	The project is expected to be awarded by end July 2014	R'0
54	Percentage renovation of Education Block A & B	60%	50%	0%		Staff is still occupying the buildings to be renovated	LDOE has identified Ladanna for the relocation of officials. The cost estimate to renovate Ladanna Offices has been approved and renovations to Ladanna is expected in quarter 2	R'0
55	Percentage construction of Maupye Primary School – Capricorn	100%	90%	96		No Challenges	No Intervention	R2 578 403.06
56	Percentage construction of Mmasera Primary School – Capricorn	100%	90%	95%		No Challenges	No Intervention	R2 842 754.64

57	Percentage construction of Deeside Secondary School – Mopani	100%	90%	72%	Change of site by the LDOE and the Community which required Geotech studies to be conducted on the new site. Presence of graves on new site.	A new site was identified and all issues resolved. The contractor has submitted the request for extension of time for approval	R1 286 756.25
58	Percentage construction of Seunane Secondary School – Mopani	100%	90%	95%	No Challenges	No Intervention	R1 902 374.36
59	Percentage construction of Botsoleni Secondary School – Vhembe	100%	90%	72%	Delay due to inclement weather	The contractor has submitted extension of time for approval	R1 629 098.09
60	Percentage upgrading Thushanang special School	100%	70%	36%	Poor contractor performance	The Department is in the process of terminating the contract after the contractor	R1 262 609.92

61	Percentage upgrading of Lemana College - Waterberg	80%	50%	22%	Delayed site handover due to heritage assessment and approval that had to be conducted prior to the site hand over.	Poor contractor performance	A meeting was held where the contractor was informed of his default.	R754 484.35
62	Percentage upgrading of Marude Secondary School - Vhembe	100%	13%	13%	No Challenges	No Intervention	R'0	
63	Percentage upgrading of B.K Mattala Secondary	65%	15%	0%	The project is on hold due to Client's	Department will be preparing the erratum to	R'0	

						budget constraint	remove the item from the APP in the 2nd quarter.	
64	Percentage upgrading of Mahoai Secondary	100%	25%	0%	The project is on hold due to Client's budget constraint	Department will be preparing the erratum to remove the item from the APP in the 2nd quarter.	R'0	
65	Percentage upgrading of Matokane Secondary	50%	15%	0%	The project is on hold due to Client's budget constraint	Department will be preparing the erratum to remove the item from the APP in the 2nd quarter.	R'0	
66	Percentage upgrading of Chioe Primary	100%	30%	23%	Cash flow problems	Contractor proceeding on site	R'0	
67	Percentage upgrading of Matthew Phosa Secondary	35%	10%	4%	Excessive bulk earthworks	Contractor proceeding on site	R 2,755,848	
68	Percentage upgrading of Borwalathoto Primary	100%	25%	0%	The project is on hold due to Client's budget constraint	Department will be preparing the erratum to remove the item from the	R'0	

69	Percentage upgrading of Moshokoa Secondary	100%	25%	60%	No Challenges	APP in the 2 nd quarter.			R 843,850
70	Percentage upgrading of Phulto Secondary	100%	30%	0%	The project is on hold due to Client's budget constraint	Department will be preparing the erratum to remove the item from the APP in the 2 nd quarter.			R'0
71	Percentage upgrading of Boshatolo Primary	50%	10%	0%	The project is on hold due to Client's budget constraint	Department will be preparing the erratum to remove the item from the APP in the 2 nd quarter.			R'0
72	Percentage upgrading of Maume Primary	100%	25%	0%	The project is on hold due to Client's budget constraint	Department will be preparing the erratum to remove the item from the APP in the 2 nd quarter.			R'0
73	Percentage upgrading of Maseke Primary	65%	15%	25%	No Challenges	No Intervention			R 943,825

74	Percentage upgrading of Stanbury Primary	65%	15%	65%	No Challenges	No Intervention	R 2,026,370
75	Percentage upgrading of Manwagae Secondary	100%	25%	45%	No Challenges	No Intervention	R 1,424,667
76	Percentage upgrading of Mbhureni Primary	100%	25%	70%	No Challenges	No Intervention	R 1,598,491
77	Percentage upgrading of Mmankopana Primary	100%	30%	60%	No Challenges	No Intervention	R 901,297
78	Percentage upgrading of Kubune Primary	65%	15%	23%	No Challenges	No Intervention	R 479,806
79	Percentage upgrading of Kiletsa Primary	100%	25%	75%	No Challenges	No Intervention	R 2,512,282
80	Percentage upgrading of Shotong Primary	50%	10%	60%	No Challenges	No Intervention	R 3,752,313
81	Percentage upgrading of Mampeule Secondary	65%	15%	50%	No Challenges	No Intervention	R 2,721,776
82	Percentage upgrading of Dududu Primary	50%	10%	30%	No Challenges	No Intervention	R 1,552,505
83	Percentage upgrading of Manyunyu Primary	100%	25%	45%	No Challenges	No Intervention	R 949,106
84	Percentage upgrading of Moleketa Primary	50%	10%	20%	No Challenges	No Intervention	R 33,720
85	Percentage upgrading of Sekororo Primary	50%	10%	60%	No Challenges	No Intervention	R 2,387,014
86	Percentage upgrading of Hoedspruit Secondary	50%	10%	10%	No Challenges	No Intervention	R 447,365
87	Percentage upgrading of Elias Masango Primary	100%	30%	60%	No Challenges	No Intervention	R 2,819,362
88	Percentage upgrading of Lekala Secondary	100%	25%	0%	The project is on hold due to Client's	Department will be preparing the erratum to	R 183,840

					budget constraint	remove the item from the APP in the 2nd quarter.	
89	Percentage upgrading of Nape-A-Ngoato High	100%	25%	40%	No Challenges	No Intervention	R 345,501
90	Percentage upgrading of Nyaaane Primary	100%	25%	30%	No Challenges	No Intervention	R 21,654
91	Percentage upgrading of Tshweele Primary	100%	25%	25%	No Challenges	No Intervention	R 13,242
92	Percentage upgrading of Itsoseeng Primary	100%	30%	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.	Contractor is on site. 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 33,149
93	Percentage upgrading of Semoriti Secondary	100%	30%	0%	Site Handover	Contractor is on site. There	R 36,344

						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.	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.	
94	Percentage upgrading of Itirele Primary School	65%	15%	25%	No Challenges	No Intervention	R'0	
95	Percentage upgrading of Paepae Secondary	50%	10%	0%	The project is on hold due to Client's budget constraint	Department will be preparing the erratum to remove the item from the APP in the 2 nd quarter.	R 43,332	
96	Percentage upgrading of Riba Primary	50%	10%	30%	No Challenges	No Intervention	R 69,421	

97	Percentage upgrading of Driekop Secondary	35%	10%	25%	No Challenges	No Intervention	R 2,040,486
98	Percentage upgrading of Lesallane Secondary	50%	10%	25%	No Challenges	No Intervention	R 50,779
99	Percentage upgrading of Sogane Secondary	100%	30%	25%	No Challenges	No Intervention	R 928,107
100	Percentage upgrading of Masha Primary	100%	30%	0%	The project is on hold due to Client's budget constraint	Department will be preparing the erratum to remove the item from the APP in the 2 nd quarter.	R 75,415
101	Percentage upgrading of Kgokodibeng Secondary	100%	25%	30%	No Challenges	No Intervention	R 223,213
102	Percentage upgrading of Lehlabile Secondary	100%	25%	30%	No Challenges	No Intervention	R 59,317
103	Percentage upgrading of Manoke Secondary	50%	10%	0%	The project is on hold due to Client's budget constraint	Department will be preparing the erratum to remove the item from the APP in the 2 nd quarter.	R 81,468
104	Percentage upgrading of Maokeng Secondary	65%	15%	30%	No Challenges	No Intervention	R 84,653
105	Percentage upgrading of	40%	10%	40%	No	No	R 192,452

	Mmutlane Secondary					Challenges	Intervention	
106	Percentage upgrading of Ntabane Secondary	100%	25%	50%	No Challenges	No Intervention	R 52,663	
107	Percentage upgrading of Mulweli Primary	65%	15%	25%	No Challenges	No Intervention	R 103,425	
108	Percentage upgrading of Livhuwani Primary	100%	25%	20%	No Challenges	No Intervention	R 62,681	
109	Percentage upgrading of Ndengeza High School	65%	0%	0%	The project is on hold due to Client's budget constraint	Department will be preparing the erratum to remove the item from the APP in the 2 nd quarter.	R 100,335	
110	Percentage upgrading of Tshikota Secondary	50%	10%	25%	No Challenges	No Intervention	R 103,886	
111	Percentage upgrading of Mudinane Secondary	65%	15%	20%	No Challenges	No Intervention	R 94,496	
112	Percentage upgrading of Tshinange Secondary	65%	15%	0%	The project is on hold due to Client's budget constraint	Department will be preparing the erratum to remove the item from the APP in the 2 nd	R 278,689	

							quarter.	
113	Percentage upgrading of Tshinavhe Secondary	65%	15%	25%	No Challenges	No Intervention		R 23,824
114	Percentage upgrading of Gogobole Primary	65%	15%	25%	No Challenges	No Intervention		R 70,277
115	Percentage upgrading of Mkhachani Mzamani Primary	65%	15%	30%	No Challenges	No Intervention		R 1,005,192
116	Percentage upgrading of Muhyuwathomba Secondary	65%	15%	30%	No Challenges	No Intervention		R 1,627,799
117	Percentage upgrading of Hasani Primary	100%	25%	40%	No Challenges	No Intervention		R 603,172
118	Percentage upgrading of Denga Tshivhase Secondary	50%	10%	35%	No Challenges	No Intervention		R 261,012
119	Percentage upgrading of John Mibhedhle Secondary	65%	15%	60%	No Challenges	No Intervention		R 171,092
120	Percentage upgrading of Mphambo Secondary	100%	25%	50%	No Challenges	No Intervention		R 660,262
121	Percentage upgrading of Tshadama Secondary	65%	15%	33%	No Challenges	No Intervention		R 233,102
122	Percentage upgrading of Mhinga Special School	65%	15%	0%	The project is on hold due to Client's	Department will be preparing the erratum to		R 12,297

						budget constraint	remove the item from the APP in the 2 nd quarter.	
123	Percentage upgrading of Matamela Primary	100%	25%	35%	No Challenges	No Intervention	R 1,650,802	
124	Percentage upgrading of Tielelo Secondary	50%	10%	95%	No Challenges	No Intervention	R 6,941,378	
125	Percentage upgrading of Bakgalaka Lower Primary	100%	25%	70%	No Challenges	No Intervention	R 3,684,201	
126	Percentage upgrading of Mananye Secondary	65%	15%	0%	The project is on hold due to Client's budget constraint	Department will be preparing the erratum to remove the item from the APP in the 2 nd quarter.	R'0	
127	Percentage upgrading of Moshira Primary	100%	30%	0%	The project is on hold due to Client's budget constraint	Department will be preparing the erratum to remove the item from the APP in the 2 nd quarter.	R'0	
128	Percentage upgrading of Mpadi Secondary	65%	0%	0%	The project is on hold due to Client's budget constraint	Department will be preparing the erratum to remove the item from the	R 239,636	

129	Percentage upgrading of Mphari Secondary	100%	25%	0%	The project has been delayed due to change of site plan layout by the community.	APP in the 2nd quarter. The revision of site plan layout is underway	R 245,896		
130	Percentage upgrading of Moyaneng Secondary	100%	25%	7%	Late issuing of drawings	The contractor is on site	R 236,129		
131	Percentage upgrading of Raowele Secondary	65%	15%	0%	The project is on hold due to Client's budget constraint	Department will be preparing the erratum to remove the item from the APP in the 2nd quarter.	R 322,595		
132	Percentage upgrading of Khutlang Primary	100%	25%	0%	The project is on hold due to Client's budget constraint	Department will be preparing the erratum to remove the item from the APP in the 2nd quarter.	R 245,666		
133	Percentage upgrading of Magalaksitroom Primary	100%	25%	8%	Site hand over	Contractor on site	R 11,849		
134	Percentage upgrading of Makgenene Secondary	100%	25%	28%	No Challenges	No Intervention	R 972,686		

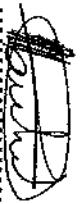
135	Percentage upgrading of Nkakabidi High	65%	15%	0%	hold	Department will be preparing the erratum to remove the item from the APP in the 2 nd quarter.	R 311,096
136	Percentage upgrading of Raleledu Senior Secondary	100%	25%	0%	The project is on hold due to Client's budget constraint	Department will be preparing the erratum to remove the item from the APP in the 2 nd quarter.	R 106,493
137	Percentage upgrading of Khubvi Primary	65%	0%	0%	The project is on hold due to Client's budget constraint	Department will be preparing the erratum to remove the item from the APP in the 2 nd quarter.	R 773,539
Inspectorate							
138	Number of Facilities Inspected for Conditional Assessment as per U-AMP	800	150	306	No Challenges	No Intervention	R'0
				Vhembe-82 Capricorn-45 Mopani- 51 Waterberg-66 Sekhukhune-62			

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.

3.1. Quarterly targets for 2014/2015

Performance indicator	Annual target 2014/15	1st Quarter Target	Actual Quarter 1 output	Challenges	Planned interventions	
1. Number of Work opportunities created by the Department through incentive and NYS	1000	400	560	No challenges	No Intervention	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	140	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	No Challenges	No Intervention	R'0



ACTING HEAD OF DEPARTMENT

17.1.2014

DATE