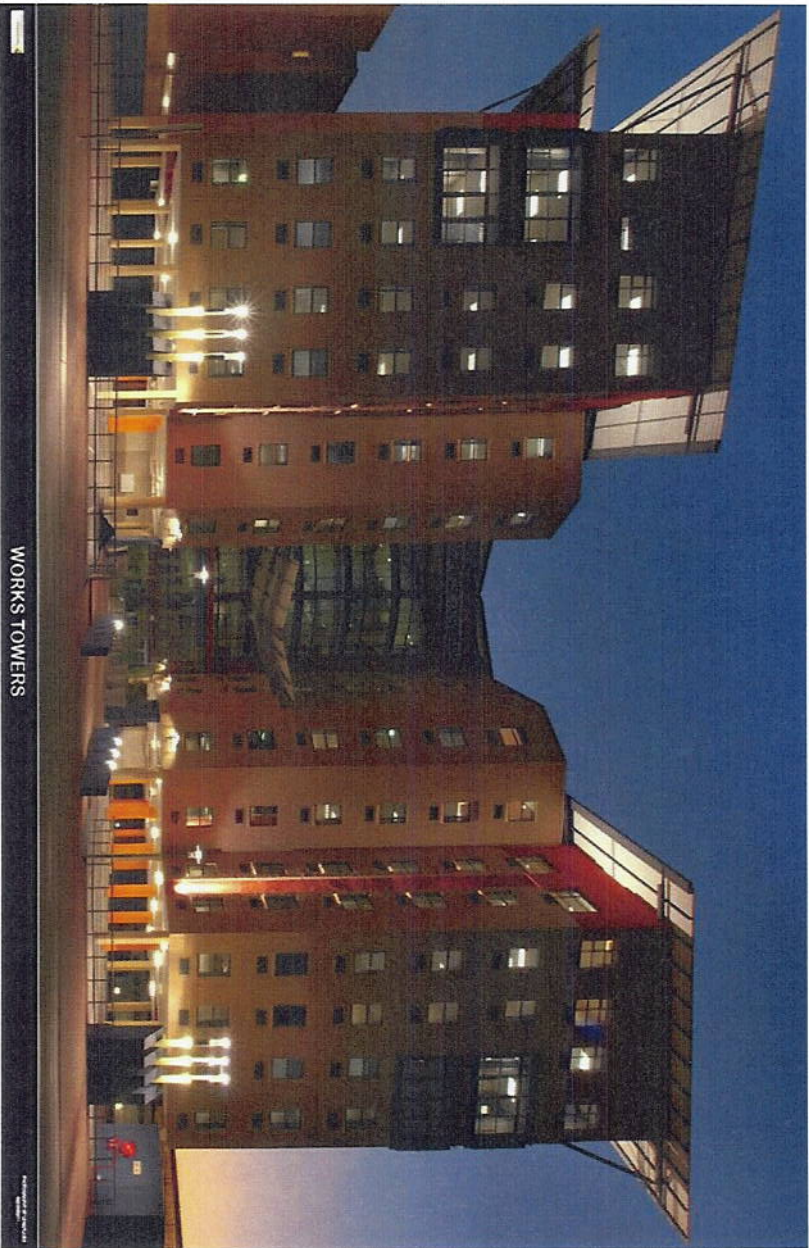




LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA



DEPARTMENT OF PUBLIC WORKS 2011/2012 3rd QUARTER PERFORMANCE REPORT

PROGRAMME ONE: ADMINISTRATION

SUB-PROGRAMME: INFORMATION AND COMMUNICATION TECHNOLOGY

Performance Indicator	Annual target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q3 Target	Actual Quarter 3 Output				
1.1 Number of ICT systems developed and managed	8	2	2	2	No Challenges	No Interventions	R3 049 589.63	
1.2 Number ICT infrastructure sites managed	6	2	2	2	No Challenges	No Interventions	R13 456.66	
1.3 Number of service level agreements managed	4	2	No target	None	No Challenges	No Interventions	R 00	
1.4 Number of Information Management Projects implemented.	4	1	1	1	No Challenges	No Interventions	R 00	

SUB-PROGRAMME: COMMUNICATION SERVICES AND STAKEHOLDER MANAGEMENT

Performance Indicator	Annual target					Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q3 Target	Actual Quarter 3 Output				
1.5	Number of events coordinated	7	3	3	No Challenges	No Interventions	R402,113.50	
1.6	Number of publications produced	13	3	4	No Challenges	No Interventions	R270 945	

SUB-PROGRAMME: STRATEGIC PLANNING

Performance Indicator	Annual target					Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q3 Target	Actual Quarter 3 Output				
1.7	Number of strategic planning workshop convened	3	No target	1	No Challenges	No Interventions	R00	
1.8	Number of performance reports produced	4	1	1	No Challenges	No Interventions	R00	
1.9	Number of Batho Pele Flagships and Special Programmes	29	7	4	Dissolution of the SDIP directorate	Rationalise the M&E to include the SDIP responsibilities	R00	

SUB-PROGRAMME: GOVERNANCE & RISK MANAGEMENT

Performance Indicator	Annual target	Quarterly Targets						Expenditure per Target
		Previous Quarter Performance	Q3 Target	Actual Quarter 3 Output	Challenges	Planned Interventions		
1.10 Number of strategic risk assessments conducted	1	No target	No target	No target	No Challenges	No Interventions	R00.0	
1.11 Number of operational risk assessment conducted	9	3	2	2	No Challenges	No Interventions	R00.0	
1.12 Number of fraud risk assessment	1	No target	No target	0	No Challenges	No Interventions	R00.0	
1.13 Number of physical security assessment conducted	5	1	1	0	Moratorium on travelling	Recovery plan developed to implement in the quarter	R00.0	
1.14 Number of compliance plans developed	4	1	1	1	No Challenges	No Interventions	R00.0	

SUB-PROGRAMME: STRATEGIC FINANCE

Performance Indicator	Annual target						Expenditure per Target
		Previous Quarter Performance	Q3 Target	Actual Quarter 3 Output	Challenges	Planned Interventions	
1.15	Number of procurement plans produced 1	No target	No target	No target	No Challenges	No Interventions	R00
1.16	Reduction of debt account 40%	118%	25%	31%	No Challenges	No Interventions	R00
1.17	Number of verification of movable assets conducted 20	9	No target	0	No Challenges	No Interventions	R00
1.18	Amount collected in revenue 17,511,000	4,765,000	4,372,000	5,890,000	No Challenges	No Interventions	R00

SUB-PROGRAMME: CORPORATE SERVICES

Performance Indicator	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Q3 Target	Actual Quarter 3 Output	Challenges	Planned Interventions	
1.19	Number of equity plans developed 1	No target	No target	No target	No Challenges	No Interventions	R0.00

Performance Indicator	Annual target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q3 Target	Actual Quarter 3 Output				
1.20	Number recruitment plans developed and implemented	1	No target	No target	No target	No Challenges	No Interventions	R0.00
1.21	Percentage of employee correctly placed on Persal	100 %	100%	100%	100%	No Challenges	No Interventions	R0.00
1.22	Percentage of Wellness intervention implemented	100%	100%	100%	100%	No Challenges	No Interventions	R0.00
1.23	Number of occupational Health and Safety audits conducted	5	13	2	2	No Challenges	No Interventions	R0.00
1.24	Number of risk assessment recommendations implemented	8	1	2	1	Limited number received	Alternative procurement strategies.	R0.00
1.25	Percentage of Compensation of Occupational Injuries and Diseases	100%	100 %	100 %	100 %	No challenges	No interventions	R 20 942.30

Performance Indicator	Annual target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q3 Target	Actual Quarter 3 Output				
(COVID) cases managed								
1.26 Number of awareness campaigns on HIV and AIDS, TB and STI programme conducted	6	10	2	2	No Challenges	No Interventions	R 0.00	
1.27 Implementation of Corporate Service Acquisition Plan and produce 4 quarterly reports	100%	100%	100%	100%	Delays in payment of invoices.	Get approval from Coordinator Section 100(1)(b) to pay outstanding invoices	R 4 346 106	

Performance Indicator	Annual target	Quarterly Targets						Expenditure per Target
		Previous Quarter Performance ^e	Q3 Target	Actual Quarter 3 Output	Challenges	Planned Interventions		
1.1	HRD strategy developed and Implemented	1	No target	No target	No target	No Challenges	No Interventions	R0.00
1.2	Workplace Skills Plan developed and implemented <ul style="list-style-type: none"> • Internship • Bursary • Learnership • Training 	1	No target	No target	No target	No Challenges	No Interventions	R0.00

PROGRAMME TWO:

SUB-PROGRAMME: CONSTRUCTION MANAGEMENT

Performance Indicator	Annual target	Quarterly Targets						Expenditure per Target
		Previous Quarter Performance ^e	Q3 Target	Actual Quarter 3 Output	Challenges	Planned Interventions		
1.1	Number of Infrastructure Programme Implementation Plan completed	3	2 (Department of Education and Health)	No target	3 (Department of Education, Health and Department of Sport Arts and Culture)	Late submission of Infrastructure Programme Implementation Plans	Adhere to the SDIP regulated dates	R0.00

Performance Indicator	Annual target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q3 Target	Actual Quarter 3 Output				
1.2 20 Year infrastructure plan developed	1	No target	No target	No target	No challenges	No interventions	R0.00	
1.3 Percentage work completed on 28 schools	100%	21%	75%	62%	Construction work was delayed during first quarter pending confirmation of budget. 5 Projects under procurement	The revised scope of work and budget has been confirmed and projects on construction and procurement stage. Projects under procurement stage will be fast tracked.	R24 620 000	
1.4 Percentage of work completed on 9 additional schools	85%	0%	60%	3%	Projects could not proceed due to insufficient budget from client department. One project has been withdrawn by client.	The revised scope of work and budget has been confirmed and projects on construction were handed over on the 22 nd November 2011 and one project on procurement stage.	R0.00	

Performance Indicator	Annual target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q3 Target	Actual Quarter 3 Output				
1.5 Percentage work completed on 20 Emergency School Projects	100%	41%	75%	68%	Construction work was delayed during first quarter pending confirmation of budget. Two in house projects are still at procurement stage. One is on hold due to site relocation.	The revised scope of work and budget has been confirmed and construction work is resuming on site. Projects under procurement stage will be fast tracked	R9 740 000	
1.6 Percentage work completed on Mastec College	100%	55%	75%	90%	No Challenges	No Interventions	R4 890 000	
1.7 Number of service level agreements	1	No target	No target	No target	No Challenges	No Interventions	R0.00	
1.8 Percentage work completed on	100%	96%	100%	98%	Contractor behind schedule due	Domestic electrical Sub Contractor	R 550 151	

Performance Indicator	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Q3 Target	Actual Quarter 3 Output	Challenges	Planned Interventions	
the construction of new male acute, sub-acute and chronic ward at Thabamooopo Hospital. LDPW- B/08103					to termination of nominated electrical sub-contractor	appointed and on site busy completing the outstanding work.	
1.9 Percentage work completed on the construction of substance abuse ward at Thabamooopo Hospital	100%	65%	100%	70%	The initial contractor was terminated.	New contractor appointed.	R2 229 358
1.10 Percentage work completed on the construction of new female	100%	96%	100%	100%	No Challenges	No Interventions	R0.00

Performance Indicator	Annual target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q3 Target	Actual Quarter 3 Output				
acute, sub-acute and chronic ward at Thabamooopo Hospital								
1.11 Percentage work completed on the construction of medical and geriatric ward with staff carpports, walkways at Thabamooopo Hospital	100%	90%	100%	100%	No Challenges	No Interventions	R3 489 856	
1.12 Percentage work completed on the construction of health support at Thabamooopo Hospital	100%	0%	90%	0%	Evacuation of patients to male security ward not yet completed by the end user.	Liaise with Department of Health to speed up the evacuation of patients	R0.00	

Performance Indicator	Annual target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q3 Target	Actual Quarter 3 Output				
1.13 Percentage work completed on the construction of Thabaleshoba Health Centre	100%	95%	100%	100%	No Challenges	No Interventions	R950 000	
1.14 Percentage work completed on the construction of Transport control office at Thabamoopo	100%	5%	65%	25%	Project delayed at planning stage.	Revised completion date to June 2012.	R148 000	
1.15 Percentage work completed on the construction of Thohoyandou EMS	100 %	90%	100%	95%	The contractor delayed due to poor performance.	Contractor on terms.	R1 500 000.	

Performance Indicator	Annual target	Quarterly Targets					Expenditure per Target	
		Previous Quarter Performance	Q3 Target	Actual Quarter 3 Output	Challenges	Planned Interventions		
1.16	Number of service level agreements signed	1	No target	No target	No target	No Challenges	No Interventions	R0.00
1.17	Percentage work completed on the construction of 4 libraries	4	70%	85%	86%	No Challenges	No Interventions	R6 921 400
1.18	Number of service level agreements signed	1	No target	No target	No target	No Challenges	No Interventions	R0.00

SUB-PROGRAMME: PROPERTY AND FACILITIES MANAGEMENT

Performance Indicator	Annual target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q3 Target	Actual Quarter 3 Output				
1.1	Number of applications submitted for vesting	420	39	150	32	Capacity problems to process applications at both Head office and District offices	Improve on internal capacity of the unit dealing with land matters	R0.00
1.2	Number of R293 Towns transferred to municipalities	8	No target	No target	No target	No Challenges	No Interventions	R0.00
1.3	Number of Custodian Asset Management Plan completed in terms of GIAMA framework	1	No target	1 Plan	0	Most of the U-AMPs received are incomplete to can compile a Custodian Asset Management Plan and need to be reworked	Engage the affected users to rework their U-AMP's and request National Department of Public Works to provide training	R0.00
1.4	Number of comprehensive User Asset Management	13	3 Departments of Public Works,	No target	13 incomplete U-AMPs received	Most of the U-AMPs received are not comprehensive	The affected user departments will be	R0.00

Performance Indicator	Annual target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q3 Target	Actual Quarter 3 Output				
Plan Completed in terms of GIAMA requirement		Health and Education)			Not completed according to the guidelines for completing U-AMPs	revisited to rework the U-AMP's according to the guidelines		
1.5 Percentage of provincial Immovable Assets Register updated in terms of GIAMA minimum requirements	100%	99%	25%	97,3%	Challenges with vesting of properties as most properties registered fail to meet requirements on the register	Build capacity among serving personnel to complete updating the asset register	R0.00	
1.6 Amount paid for of rates and taxes in line with the devolved function	R34 054 000	R19 048 174.	R20 000 000.	R9 618 553	non-compliance in submitting of invoices	Interact with municipalities to submit invoices and timeously.	R9 618 553	
1.7 Amount of arrear rental collected (5 023 407)	R1 255 852	R123, 147.63	R200 937.4	R35 649.5	Under collection The Department has no Rental Management system in place	The department is engaging with the Rental Housing Tribunal with the aim of handing over	R0.00	

Performance Indicator	Annual target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q3 Target	Actual Quarter 3 Output				
1.8	Percentage progress in the relocation of provincial Legislature from Lebowakgomo to Polokwane	60%	15%	15%	0	Gross lease model still to be clarified in the development agreement	Consultation with Legal Service is continuing.	R0.00
1.9	Percentage progress in the relocation of essential services from Lebowakgomo to Jane Furse	75%	0%	25%	0%	Unavailability of land.	Referred to COGHSTA to engage local Traditional leaders.	R0.00
1.10	100% provision of required accommodation for government offices, residential, etc.	100%	100%	100%	100%	No Challenges	No Interventions	R0.00 (Expenditure incurred by client departments)
1.11	Number of properties disposed	20	2	5	0	Purchasers struggling to raise funds	Transfer the properties back to the Provincial	R0.00

Performance Indicator	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Q3 Target	Actual Quarter 3 Output	Challenges	Planned Interventions	
						Government	

PROGRAMME TWO:

SUB-PROGRAMME: BUILDING MAINTENANCE

Performance Indicator	Annual target	Quarterly Targets					Expenditure re per Target
		Previous Quarter Performance	Q3 Target	Actual Quarter 3 Output	Challenges	Planned Interventions	
1.1 Percentage work completed on refurbished Giyani (Block D) Government Complex.	100% (R9.80m)	60%	65%	65%	No Challenges	No Interventions	R761 991
1.2 Percentage work completed on refurbished Giyani (District Municipality Block) Government Complex.	100% (R1.2m)	2.5%	65%	30%	Re-quoting for material because of non-compliance of suppliers with the SBD form	Procurement of the material will be speeded up to cover for the lost time and meet the annual target	R973 119

Performance Indicator	Annual target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q3 Target	Actual Quarter 3 Output				
1.3 Percentage work completed on refurbished Lebowakgomo (Education Block) Government Complex.	100% (R12.m)	0%	65%	0%	The delay in the evaluation of the bids.	Bids have been awarded and the project forwarded to 2012/2013 financial year due to provincial financial constraints	R0.00	
1.4 Percentage work completed on refurbished Thohoyandou Government Complex (Block E).	100% (R4.0m)	0%	65%	0%	The delay in the evaluation of the bids.	Bids have been awarded and the project will be forwarded to 2012/2013 financial year due to provincial financial constraints	R0.00	
Percentage work completed on refurbished Thohoyandou Government Complex (Block F).	100% (R1.0m)	97%	100%	100%	No Challenges	No Interventions	R0.00	

Performance Indicator	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Q3 Target	Actual Quarter 3 Output	Challenges	Planned Interventions	
Percentage work completed on refurbished Thohoyandou Government Complex (Chamber).	100% (R2.0m)	97%	100%	0%	No Challenges	No Interventions	R304 216
1.5 Construction of Ephraim Mohnale Cost Centre	100% (R1.637m)	5%	75%	30%	Re-quoting because of non-compliance of suppliers with the SBD form	More resources will be added in order to reach the annual target	R35 448
1.6 Number of block of offices to be maintained(2 Capricorn, 2 Mopani, 2 Vhembe and 2 Waterberg) (R2.0m)	8	40% of 1 block of office (Capricorn), 1 block office is 45% (Mopani), 1 block office 30% (Vhembe)	1 Block of Office renovated (Capricorn)	0% of 1 block of office (Capricorn).	Re-quoting because of non-compliance of suppliers with the SBD form.	Procurement of the material will be speeded up to cover for the lost time and meet the annual target.	R444 405

Performance Indicator	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Q3 Target	Actual Quarter 3 Output	Challenges	Planned Interventions	
1.7	Number of houses to be maintained (10 Capricorn, 23 Mopani, 8 Sekhukhune, 10 Vhembe and 17 Waterberg) 68 (R2.610m)	100% of 12 houses and 70% of 8 houses	26 houses (Capricorn 5, Mopani 6, Sekhukhune 4, Vhembe 5 and Waterberg 6)	100% of 19 houses, 83% of 2 houses, 59% of 3 houses and 0% 2 houses	Re-quoting for material because of non-compliance of suppliers with the SBD form	Procurement of the material will be speeded up to cover for the lost time and meet the quarterly target.	R684 424
1.8	Renovation of the Guest House at Parliamentary Village 1 R0 750m	60%	60%	85%	No Challenges	No Interventions	R402 438

Performance Indicator	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Q3 Target	Actual Quarter 3 Output	Challenges	Planned Interventions	
1.9	Number of Hectares of Landscape and gardens to be developed in Giyani Government Complexes (1.5ha) 100% 1.5ha (R1.375m)	0%	0.5.	0%	Internal capacity to carry the high volume of bids	Bids will be evaluated and the project will be forwarded to the 2012/13 financial year due to the provincial financial constraints	R0.00
1.10	Number of Hectares of Landscape and gardens to be developed in Thohoyandou Government Complex (1.5ha) 100% 1.5ha (R1.375m)	0%	0.5.	0%	Constrained Internal capacity to process high volume of bids	Bids will be evaluated and the project will be forwarded to the 2012/13 financial year due to the provincial financial constraints	R0.00
1.11	Completion of Hectares of Landscape and gardens to be developed in Giyani Government 100% 1.0ha (R0.25m)	No target	No target	No target	No Challenges	No Interventions	R0.00

Performance Indicator	Annual target	Quarterly Targets					Expenditure per Target
		Previous Quarter Performance	Q3 Target	Actual Quarter 3 Output	Challenges	Planned Interventions	
Complexes (3.0ha)							
1.12 Completion of Hectares of Landscape and gardens to be developed in Thohoyandou Government Complexes (3.0ha)	100% 1.0ha (R0.25m)	No target	No target	No target	No Challenges	No Interventions	R0.00
1.13 Percentage of work completed in the installation of lifts (Nebo)	100% (R1.50m)	80%	No target	90%	The slow performance by the Contractor	The contractor and the consultants to be put on terms.	R0.00
1.14 Percentage of facility audited and installed with energy efficient equipments (Giyani)	100% (R0.10m)	0%	70%	75%.	No Challenges	No Interventions	R0.00

Performance Indicator	Annual target	Quarterly Targets				Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q3 Target	Actual Quarter 3 Output				
Government Complex as Pilot Project)								
1.15 Metres of palisade fencing to be constructed (Lephalale 600m, Dzanani 620m, Nebo Camp 800m and Sekgosese 400m (R0.500m)	2 420 (R0.5m)	319m	1 210m	641m	Re-quoting for material because of non-compliance of suppliers with the SBD form	Procurement of the material will be speeded up to cover for the lost time and meet the annual target.	R119 724	
1.16 Percentage construction of Mulima Traditional Office	100% (R2.6m)	70%	70%	95%	No Challenges	No Interventions	R781 903	
1.17 Percentage construction of Rapotokwane Traditional Office	100% (R2.6m)	45%	70%	75%	No Challenges	No Interventions	R476 064	

Performance Indicator	Annual target	Quarterly Targets					Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q3 Target	Actual Quarter 3 Output					
1.18	Number of condition assessment done	500	140	105	105	No Challenges	No Interventions	R0.00	
1.19	Number jobs created	180	0	54	0	There was a delay in the advertisement of bids for Refurbishment of Government Complexes where most of these jobs would be created.	The bids were evaluated and awarded however actual construction deferred to next financial year.	R0.00	

PROGRAMME THREE:

EXPANDED PUBLIC WORKS PROGRAMME

Performance Indicator	Annual target	Third Quarter report					Expenditure per Target
		Previous Quarter Performance	Q3Target	Actual Quarter3 Output	Challenges	Planned Interventions	
1.1 Provincial steering Committee meeting convened and reports produced	4	1	1	1.	No challenge	No interventions	R0,00
1.2 Number of sector meetings convened and reports produced	36	10	9	9	No challenge	No interventions	R0,00
1.3 Number of work opportunities monitored utilising Public Works	150	No target	60	No target	No new projects implemented	Jobs to be monitored under new projects implemented	R0,00

Performance Indicator	Annual target	Third Quarter report				Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q3 Target	Actual Quarter 3 Output				
	budget							
1.4	Number of Youth in National Youth Service Programme.	400	400	400	No Challenges	No Interventions	R1,528 000	
1.5	Number of Work opportunities created using the EPWP incentive grants	166	125	108	Land-scape projects were deferred to the new financial year.	Implementation will be carried out in the 2012/13 financial year	R348 480	



Mr. Madidimalo Chaamano
Head of Department

24/02/2012
Date

Approved / Not approved



Mr. Butcher Matutle
Accounting Officer – section 100(1)(b)

24 Feb. 2012
Date