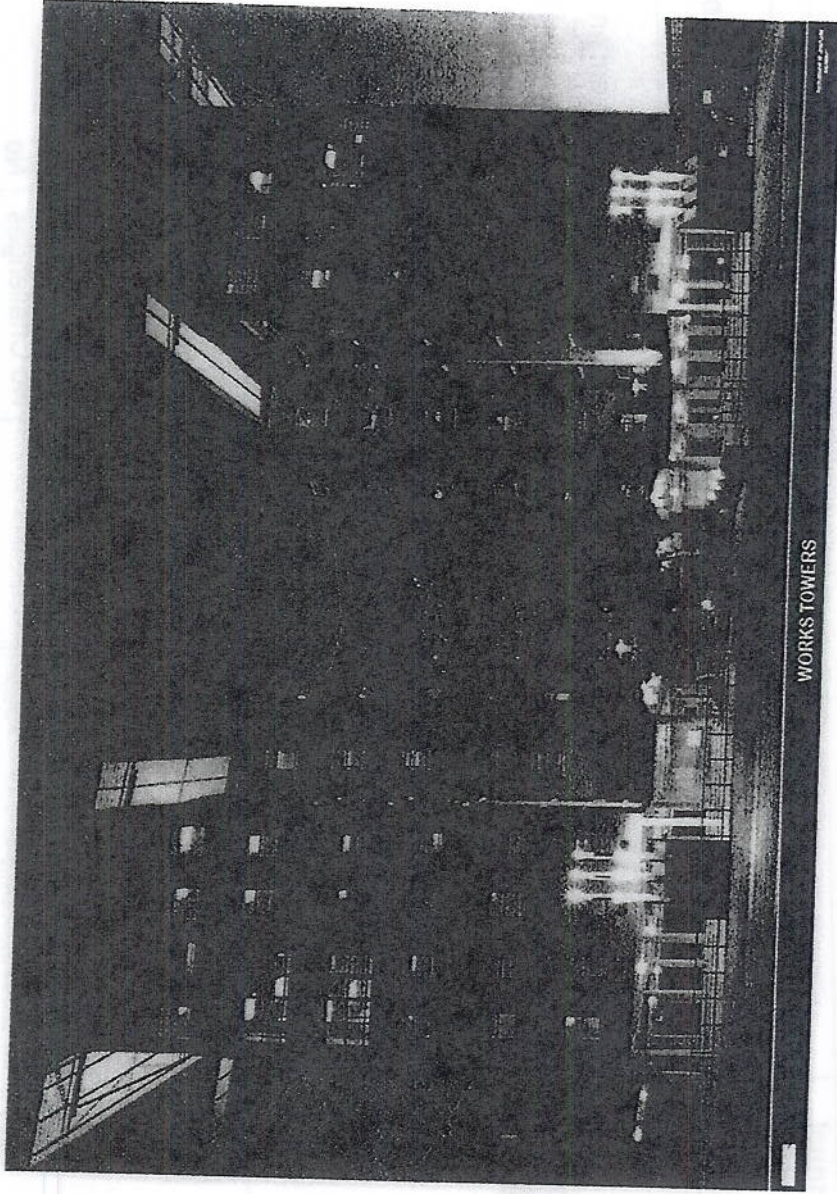


LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA



DEPARTMENT OF PUBLIC WORKS 2013/2014 2nd QUARTER PERFORMANCE REPORT

Department of Public Works 2nd Quarter Performance Report 2013/2014 Financial Year
File created 18 October 2013

Performance Indicator	Annual target	Second Quarterly Targets				Expenditure per Target
		Previous Quarter Performance	Q2 Target	Actual Quarter 2 Output	Challenges	
5	Number of procurement reports produced and submitted	12	3	3	No challenge	No Intervention 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	Conversion of V3 to V4 on BAS no balances can be disclose for the Debt account.	Engaging Provincial Treasury to resolve the matter R0
8	Amount collected in revenue	18,814	4,703.50	5,184	No challenge	No intervention R0
9	Number of HR management reviews conducted	4	1	1	No Challenges	No Interventions R0

PROGRAMME TWO: INFRASTRUCTURE OPERATIONS

SUB-PROGRAMME ONE: PROPERTY AND FACILITIES MANAGEMENT

Performance Indicator	Annual target	Second Quarter Report			Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q2 Target	Actual Quarter 2 Output		
1 Amount paid for rates and taxes in line with devolved rates by National department of Public Works	37,226	R4,235	16,501	R1,787,819	Engage individual municipalities and reconcile individual accounts before payments are effected Follow up on those municipalities that must confirm the reconciliation in writing	R1,787,819
					The reconciliation of Municipal accounts could not be concluded in the second quarter. Payments are processed when there is an agreement between the Department and a municipality. Reconciliation for Polokwane Municipality is not completed	

Performance Indicator	Annual target	Second Quarter Report				Expenditure per Target
		Previous Quarter Performance	Q2 Target	Actual Quarter 2 Output	Challenges	
6	126	6	32	15	Procurement of materials was delayed due to absence of Bid Evaluation Committees at district level	R6,420,000
6	985	-	-	-	No Challenges	R0

Performance Indicator	Annual target	Second Quarter Report				Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q2 Target	Actual Quarter 2 Output				
4	Percentage of upgraded schools completed on condemned and congested programme 1 as per IPIP	100%	-	-	-	No Challenges	No Intervention	R 47 437 555.05
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	R476 330.26
7	Number of Facilities Inspected for Conditional Assessment as	500	190	100	337	No Challenges	No Intervention	R0

PROGRAMME THREE:

EXPANDED PUBLIC WORKS PROGRAMME

Performance Indicator	Annual target	Second Quarter Report				Challenges	Planned Interventions	Expenditure per Target
		Previous Quarter Performance	Q2 Target	Actual Quarter 2 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	0	400	281	Delay in placement of 19 Learners in Blouberg.	Continuous engagement with the Local Municipality of Blouberg. To place learners	R0	
3. Number of Work opportunities created using EPWP Incentive Grant	500	207	125	80	Delays in the recruitment of workers for Sekgose, Tubatse and Makhudutham aga, which resulted in the	The shortfall in the intake will be done in the third quarter.	R278,683.98	