

PROVINCIAL GOVERNMENT REPUBLIC OF SOUTH AFRICA



DEPARTMENT OF PUBLIC WORKS 4th QUARTER PERFORMANCE REPORT 2013/2014

PROGRAMME ONE: ADMINISTRATION

38	Indicator	farget	Previous Quarter Performance	Q4 Target	Actual Quarter4 Output	Challenges	Planned Interventions	e per l'arget R'000
	Number of quarterly performance reports produced	4		-3		No Challenges	No Intervention	R'0
N	Number of Strategic Planning Sessions convened and	ယ		->		No Challenges	No Intervention	R'0
ω	Number of	4				No Challenges	No Intervention	R'0
<u>, , , , , , , , , , , , , , , , , , , </u>	Monitoring and Evaluation reports produced							
4	Number of movable assets management reports	4				No Challenges	No Intervention	R'0
Ú)	Number of procurement reports produced and submitted	12	0	ω	ယ	No Challenges	No Intervention	R'0
	Submitted						•	_

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Department of Public Works 4th Quarter Performance Report 2013/2014 Financial Year:	
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2013/2014 Fir	
nancial Year	

	10	9	8	7	တ	ĒŠ
Number of Organisational Development review reports produced and submitted	Number of Skills development Programmes Implemented and reported	Number of HR management reviews conducted	Amount collected in revenue	Amount collected in reduction of Debt account	Number of reports on clean audit	Performance Indicator
£	4	4	18, 814	2,000	4	Annual larget
			7.643	69	>	Previous Quarter Performance
1			4,703.50	500		Q4 Target
•		0	7,877	521		Actual Quarter4 Output
No Challenges	No Challenges	None submission of report from Treasury	No Challenges	No Challenges	No Challenges	Challenges
No intervention	No Intervention	Follow up with Treasury	No Intervention	No Intervention	No Intervention	Planned Interventions
7	73,746	Ro	פּאָ	77.0	R'0	Eper Target R'000

Department of Public Works 4th Quarter Performance Report 2013/2014 Financial Year:

PROGRAMME TWO: INFRASTRUCTURE OPERATIONS

SUB-PROGRAMME ONE: PROPERTY AND FACILITIES MANAGEMENT

08.4				7	Fourth Quartal Report	e		Expenditure
Indicator	ā	target	Previous Quarter	Q4 Target	Actual Quarter 4 Output	Challenges	Planned Interventions	per larger R'000
			Fellelingiles		20 200	Nin Challenage	20	22 208
	Amount paid	37,226	2,191	9,425	22,208	INO CHAHOLIYes	ervention	1
	taxes in line					·. ··		
	with devolved							
	rates by							
	National							
	department of							
	Public Works					4	Thursday Office	מ'ס
2	Amount in	R1 255	304	376,852	98	legious iegai	of the Premier	70
	arrear rentals	852				bampering the	on the	
	collected as	-				Tampening aid	outcome of the	
	per debtor list					from	arrear rental	
						recovering		
		•				arrear rental		
		·	• • • • • • • • • • • • • • • • • • • •			Dy Ferrains		
ယ	Amount in	13,310	R3,493	3,350	5,333	No Challenges	No	R'O
••••	collected rental	• • • •		•			HILLER VEHILIOH	
	as per House							
	register					2		D'O
4	Number of			\$	•	No Challenges	NO Interception	7.
•	custodian						HITCH ACTURED	
	asset			•				
	management							

Reforma Indicator	Performance Indicator	Annual larget	Previous Quarter Performance	Q4 Target	Actual C Quarter 4 Output	Challenges	Planned Interventions	per Target R'000
	plan compiled in terms of GIAMA							
ST	Number of	126	1	31	7	Absence of Bid	Decentralizatio	6,879
	properties maintained in all districts as					Committees at district level	procurement processes	
O	Number of Provincial	985	1107	1	9	No Challenges	No Intervention	д С
	immovable							
	assets	•						
	recorded in the		-					
	register in	<u></u> -			-	···		
	GIAMA mini-							
	mum							
••	requirements	-						

SUB-PROGRAMME TWO: CONSTRUCTION MANAGEMENT:

Per	Performance					3		
Ī	Indicator	target	Previous Quarter	Q4 Target	Actual Quarter 4	Challenges	Planned Interventions	ura par
_	Number of	4	4		1	No Challenges	8	R'O
	2014-2015					i i	Intervention	•
	Infrastructure							
	Programme							
	Management						•	
	Plan (IPMP or)			•				
	received							
2	Number of	4	1	4	4	No Challenges	No	R'0
	2014-15						Intervention	
••••	Infrastructure							
<u></u>	Programme							
	Implementation							
	Plan (IPIP)							
	compiled in							
<i>-</i> -	terms of C-							
	AMPs							
ω	Number of	4	•	1		No Challenges	8	R'0
	Delivery			• •		(Intervention	
····	Agreement as							
	per IPMP(Client							
	Relations						•	
	Management							
	Agreements)							
4.	Percentage of	100%		100%	84%	Poor	Contractor	R 55,997
· <u>-</u>	upgraded					performance by	placed on	
•	schools					the contractor,	terms(The total	
	completed on						penalties	

condemned and congested programme 1 as per IPIP 5 Percentage of work completed on Construction of libraries as per IPIP in terms of U-AMP 6 Percentage of upgraded Hospital Completed on Hospital Revitalisation Programme (HRP) as per	Annual		First Quarter Report	port		Expendit
condemned and congested programme 1 as per IPIP Percentage of work completed on Construction of libraries as per IPIP in terms of U-AMP Percentage of upgraded Hospital Completed on Hospital Completed on Programme (HRP) as per IPIP as per IPIP in terms of U-AMP Percentage of upgraded Hospital Completed on Hospital Revitalisation Programme (HRP) as per IPIP in terms of U-AMP		us Q4 Target er	Actual Quarter 4	Challenges	Planned Interventions	ure per Target
condemned and congested programme 1 as per IPIP Percentage of work completed on Construction of libraries as per IPIP in terms of U-AMP Percentage of upgraded Hospital Completed on Hospital Completed on Programme (HRP) as per IPIP) as per IPIP in terms of U-AMP Percentage of upgraded Hospital Completed on Hospital Completed on Programme (HRP) as per IPIP in terms of U-AMP	Penormance	Ince	Output			7,000
programme 1 as per IPIP Percentage of work completed on Construction of libraries as per IPIP in terms of U-AMP Percentage of upgraded Hospital Completed on Hospital Revitalisation Programme (HRP) as per					deduction for Education	
per IPIP Percentage of work completed on Construction of libraries as per IPIP in terms of U-AMP Percentage of upgraded Hospital Completed on Hospital Revitalisation Programme (HRP) as per IPIP					projects	
Percentage of work completed on Construction of libraries as per IPIP in terms of U-AMP Percentage of upgraded Hospital Completed on Hospital Revitalisation Programme (HRP) as per					amount to R4	
Percentage of work completed on Construction of libraries as per IPIP in terms of U-AMP Percentage of upgraded Hospital Completed on Hospital Revitalisation Programme (HRP) as per					890 548.74)	
Percentage of work completed on Construction of libraries as per IPIP in terms of U-AMP Percentage of upgraded Hospital Completed on Hospital Revitalisation Programme (HRP) as per					(IIICIUSIVE OI	
Percentage of work completed on Construction of libraries as per IPIP in terms of U-AMP Percentage of upgraded Hospital Completed on Hospital Revitalisation Programme (HRP) as per	. C				7	
Percentage of work completed on Construction of libraries as per IPIP in terms of U-AMP Percentage of upgraded Hospital Completed on Hospital Revitalisation Programme (HRP) as per				The school	The contractor	S1000-30
Percentage of work completed on Construction of libraries as per IPIP in terms of U-AMP Percentage of upgraded Hospital Completed on Hospital Revitalisation Programme (HRP) as per				released the	submitted an	
Percentage of work completed on Construction of libraries as per IPIP in terms of U-AMP Percentage of upgraded Hospital Completed on Hospital Revitalisation Programme (HRP) as per	PARAMETER STATE			classrooms late	extension of	
Percentage of work completed on Construction of libraries as per IPIP in terms of U-AMP Percentage of upgraded Hospital Completed on Hospital Revitalisation Programme (HRP) as per				ioi renovanons		
Percentage of work completed on Construction of libraries as per IPIP in terms of U-AMP Percentage of upgraded Hospital Completed on Hospital Revitalisation Programme (HRP) as per				due to		
Percentage of work completed on Construction of libraries as per IPIP in terms of U-AMP Percentage of upgraded Hospital Completed on Hospital Revitalisation Programme (HRP) as per	()			preparations for exams		
work completed on Construction of libraries as per IPIP in terms of U-AMP Percentage of upgraded Hospital Completed on Hospital Revitalisation Programme (HRP) as per	1	100%	70.7%	Change of	Projects	R2,794
on Construction of libraries as per IPIP in terms of U-AMP Percentage of upgraded Hospital Completed on Hospital Revitalisation Programme (HRP) as per				design in the	currently under	
of libraries as per IPIP in terms of U-AMP Percentage of upgraded Hospital Completed on Hospital Revitalisation Programme (HRP) as per				new libraries	construction	
per IPIP in terms of U-AMP Percentage of upgraded Hospital Completed on Hospital Revitalisation Programme (HRP) as per				in in a second		
terms of U-AMP Percentage of upgraded Hospital Completed on Hospital Revitalisation Programme (HRP) as per		-				
Percentage of upgraded Hospital Completed on Hospital Revitalisation Programme (HRP) as per						
upgraded Hospital Completed on Hospital Revitalisation Programme (HRP) as per	•	100%	20%	Contractor	Project	R'0
Hospital Completed on Hospital Revitalisation Programme (HRP) as per				disputed the	currently	
Completed on Hospital Revitalisation Programme (HRP) as per				escalation	under	
Hospital Revitalisation Programme (HRP) as per					arbitration	
Revitalisation Programme (HRP) as per						
Programme		271				
(HRD) as ner						
(IIII) do por		_	-			

Performance Indicator	Annual target	Previous Quarter Performance	Q4 Target	First Quarter Report Actual Cl Quarter 4 Output	iallenges	Planned Interventions	Expendit ure per Target
U-AMP							
7 Number of Facilities Inspected for Conditional Assessment as	500	303	125	163	No Challenges	No Intervention	R O

Department of Public Works 4th Quarter Performance Report 2013/2014 Financial Year:

PROGRAMME THREE:

EXPANDED PUBLIC WORKS PROGRAMME

ώ		5	-	5 3
Number of Work opportunities created using EPWP Incentive Grant		Number of Youth in National Youth Service Programme	Number of EPWP Provincial Coordination reports produced	Performance Indicator
500		400	4	Annual larget
88		300	don	Previous Quarter Performance
125		•		Q4 Target
131		298		First Quarter Report # Actual Quarter 4 Output
No Challenges	Funding for 100 NYS was sourced through MERSETA and the MOU was only finalised in March 2014.	2 learners exited the programme through normal attrition	No Challenges	ion Challenges
No Intervention	Training for 100 NYS learners will commence in the financial year 2014/15.	Learners to be replaced.	No Intervention	Planned Intervention s
R541,000. 00		R1,917	R _O	Expenditu re per Target R'000

Pe	Ind	4		
Performance	Indicator	Number of 5	year Provincial	ERVVE Business
Annual	target			
	Previous Quarter Performance	0		
Fire	Q4 Target	1	till	_
First Quarter Rep	Actual Quarter 4 Output	_		
oort	Challenges	•		
Diameter	Planned Intervention s	•		
Expenditu	re per Target R'000	•		

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