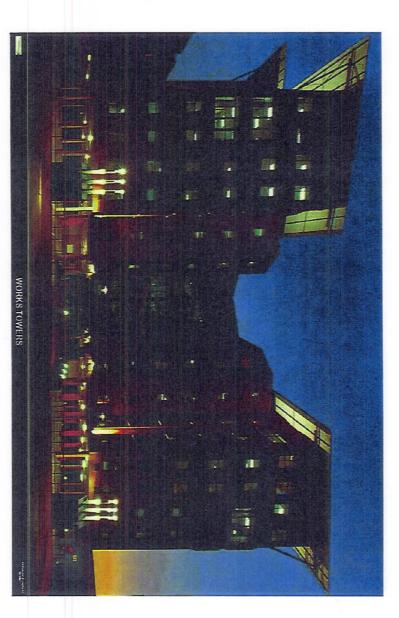


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PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA



DEPARTMENT OF PUBLIC WORKS

2013/2014 1st QUARTER PERFORMANCE REPORT

PROGRAMME ONE: ADMINISTRATION

Per	Performance	Annual			Quarterly Targets	30000	
Ind	Indicator	target	Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	
-	Number of quarterly	4	0	-	_	No Challenges	
	performance reports produced						
N	Number of Strategic Planning Sessions	ω	t		0	Postponed in order to do Consultation with	
	convened and plans reviewed					Stakeholders	
ယ	Number of Monitoring and Evaluation	4	1		ے	No Challenges	
	reports produced						
4	Number of movable	4	1	_		No Challenges	
	assets						
	management						
	reports						
	produced						

Performance	Annual			Quarterly Targets	5		Expenditure
Indicator	target	Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	per Target R,000
5 Number of procurement	12	,	3	0	Procurement plan revised in	Consolidate report in the	Ro
reports					June	next quarter	
produced and							
submitted							
6 Number of	4	1	_		No Challenges	No.	Ro
reports on						Intervention	
clean audit							
7 Amount	2,000	1	500	0	Due to the	Discussion	RO
collected in					V3 to V4	Treasury to	
Debt account					system on	sort the	
li li					BAS no	anomaly	
					balances can		
					be disclose for		
					the Debt		
8 Amount	18 814	-	4.703.50	6.962	Annual target	To request	R
	Ę.			- Account of the second	was adjusted	amendment of	
revenue					to R 28.797	the APP	
					and quarterly	2013/14 on	
					target to	this	
						Indicator	
9 Number of HR	4		_	-	No Challenges	No	Ro
						Interventions	
reviews							
conducted							

Perf	Performance	Annual			Quarterly Targets	ts		Expenditure
Indi	Indicator	target	Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	per Target R,000
STATE OF THE PERSON		STATE						
10	Number of	4	•	>	4	No Challenges	No	R 426, 8
	Skills						Interventions	
	development							
	Programmes							
	Implemented							
	and reported							
1	Number of	د	1	ı	7.	No Challenges	No	R
	Organisational						Interventions	
	Development							
	review reports							5
	produced and							9
	submitted							

PROGRAMME TWO: INFRASTRUCTURE OPERATIONS

SUB-PROGRAMME ONE: PROPERTY AND FACILITIES MANAGEMENT

Performance	Indicator	1			_						N = 0 = 1 < f												
nance	or	Amount paid	for rates and	taxes in line	with devolved	rates by	National		department of	department of Public Works	department of Public Works Amount paid	department of Public Works Amount paid for rates and	department of Dublic Works Amount paid or rates and axes as per	department of Public Works Amount paid for rates and taxes as per Asset register	department of Public Works Amount paid for rates and taxes as per Asset register	department of public Works Amount paid or rates and axes as per Asset register	Jepartment of Jublic Works Amount paid or rates and axes as per Asset register	department of Public Works Amount paid for rates and taxes as per Asset register Amount in arrear rentals	department of Public Works Amount paid for rates and taxes as per Asset register Amount in arrear rentals collected as	department of Public Works Amount paid for rates and taxes as per Asset register Amount in arrear rentals collected as per debtor list	Jublic Works Amount paid or rates and axes as per Asset register Amount in arrear rentals collected as per debtor list	department of Public Works Amount paid for rates and taxes as per Asset register Amount in arrear rentals collected as per debtor list Amount in	department of Public Works Amount paid for rates and taxes as per Asset register Amount in arrear rentals collected as per debtor list Amount in collected rental as per House
Annual	target	37,226									1 256	1 256	1 256	1 256	1 256	1 256	1 256 R1, 255	1 256 R1, 255 852	1 256 R1, 255 852	1 256 R1, 255 852	1 256 R1, 255 852	1 256 R1, 255 852	1 256 R1, 255 852
	Previous Quarter Performance	1									t	t	t	t		t l							
7	Q1 Target	4									1	1	1	1	1	1	251,000	251,000	251,000	251,000	251,000	251,000	251,000
First Quarter Report	Actual Quarter 1 Output	R4,235							•		1	•			1	1	- R298,121	- R298,121	- R298,121	- R298,121	- R298,121 R4,545,258	R298,121	R298,121
ort	Challenges	The amount	was paid for	accruals.	Municipalities	submitted	invoices after	the last		payment run	The funding	The funding has been	payment run The funding has been consolidated	The funding has been consolidated into	payment run The funding has been consolidated into Performance	payment run The funding has been consolidated into Performance Indicator 1	payment run The funding has been consolidated into Performance Indicator 1 No Challenges	payment run The funding has been consolidated into Performance Indicator 1 No Challenges	payment run The funding has been consolidated into Performance Indicator 1 No Challenges	payment run The funding has been consolidated into Performance Indicator 1 No Challenges	payment run The funding has been consolidated into Performance Indicator 1 No Challenges	payment run The funding has been consolidated into Performance Indicator 1 No Challenges No Challenges	payment run The funding has been consolidated into Performance Indicator 1 No Challenges No Challenges
	Planned Interventions	Reconciliation	of accounts	will be	completed by	the end of the	month.				Total of	Total of Performance	Total of Performance Indicator 1 and	Total of Performance Indicator 1 and 2 will be	Total of Performance Indicator 1 and 2 will be combined	Total of Performance Indicator 1 and 2 will be combined	Total of Performance Indicator 1 and 2 will be combined	Total of Performance Indicator 1 and 2 will be combined No	Total of Performance Indicator 1 and 2 will be combined No	Total of Performance Indicator 1 and 2 will be combined No	Total of Performance Indicator 1 and 2 will be combined No Intervention	Total of Performance Indicator 1 and 2 will be combined No Intervention No Intervention	Total of Performance Indicator 1 and 2 will be combined No Intervention No Intervention
Expenditure	per Target R,000	R4,235									RO	RO	RO	RO	RO	RO	RO	RO	R0 R0	RO RO	8 8	RO RO	8 8

	7	0	O1	Performance Indicator
GIAMA mini- mum	Number of Provincial immovable assets recorded in the register in terms of	Number of properties maintained in all districts as per U-AMP	Number of custodian asset management plan compiled in terms of GIAMA framework	mance tor
	985	126	->	Annual target
		T.	1	Previous Quarter Performance
		32	1	Q1 Target
		0		Actual Quarter 1 Quarter 1 Output
	No Challenges	The Department was addressing the backlog of the 2013/14 targets.	No Challenges	ort Challenges
	Intervention	Revise the work schedule for q2 performance	No Intervention	Planned Interventions
	R	20	8	Expenditure per Target R,000

SUB-PROGRAMME TWO: CONSTRUCTION MANAGEMENT:

Per	Performance	Annual		FIT	First Quarter Repor	port		Expenditure
Ind	Indicator	target	Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	per Target R,000
_	Number of 2014-2015	4		1	(F)	No Challenges	No Intervention	RO
	Infrastructure						2	
	Programme						3	
	Management							
	Plan (IPMP or)	- 2.2.20						
	received							
2	Number of	4	•	1		No Challenges	S	R
	2014-15						Intervention	
	Infrastructure							
	Programme			1				
	Implementation							
	Plan (IPIP)							
	compiled in							
	terms of C-							
	AMPs							
ω	Number of	4	ı	4		۲,	Client	RO
	Delivery					SDA,s to	Departments	
	Agreement			200			to sign SDAs	
	(SDA) as per						by end of July	
	IPMP(Client						2013	
			~~~			System		
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Perfo	Performance	Annual		Fir	First Quarter Report	port	
Indicator	ator	target	Previous Quarter	Q1 Target	Actual Quarter 1	Challenges	Planned
			Performance		Output		
	Relations				1	Delivery	
	Relations Management Agreements)	2				Management System)	
4	Percentage of upgraded schools	100%	8	1	1	No Challenges	No Intervention
	completed on						
	condemned and						
	collideated						
	per IPIP						
Ŋ	Percentage of	100%	•	•	1	No Challenges	No
	WOLK COLLIDICION						
700 m C 1 c	on Construction						
******	of libraries as						
	per IPIP in						
	terms of U-AMP						
0	Percentage of	100%		•	1	No Challenges	No E
	upgraded						Intervention
	Hospital						
	Completed on						
	Hospital						
	Revitalisation						
	Programme						
	(HRP) as per						
	IPIP in terms of						
	II-AMP						

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

#### PROGRAMME THREE:

## **EXPANDED PUBLIC WORKS PROGRAMME**

				_				_		-		 	 	-
Perfo	Indicator						'n							
Performance	ator	Number of EPWP	Provincial	Coordination	reports	produced	Number of	National	Youth	Service	Odlylca			
Annual	target	4					400							
	Previous Quarter Performanc e						•							
	Q1 Target	-					400							
First Quarter Report	Actual Quarter 1 Output						0							
port	Challenges	No Challenges					Approval from	received						
	Planned Interventions	No Interventions					Engage MERSETA to	final their	the	Department	Department			
Expenditure	per Target R,000	RO					20							

				÷							·ω		Indicator	Perfo
reviewed	Plan	Business	Provincial EPWP	year	Minshonoff	Incentive	EPWP	created using	opportunities	Work	Number of	Programme	ator	Performance
				-	١						500		target	Annual
											ı		Previous Quarter Performanc e	
											125		Q1 Target	
				1							207		Actual Quarter 1 Output	First Quarter Report
					No Challenges						No challenge		Challenges	port
				Interventions	No					Intervention	No		Interventions	
				į	RO						R276		R,000	Expenditure

f. f. Switting officer Section 100 (1) (b)

DATE