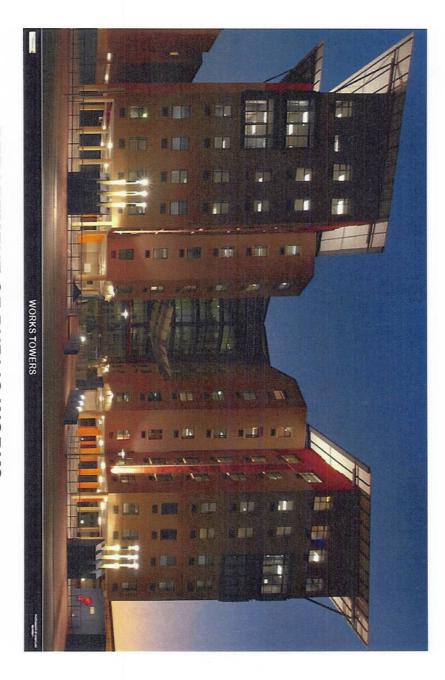


LIMPOPC

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

Ser Internal						400			1	7-53				
Perf	ingio	1.1		1.2	2	5				<u>-</u> 2				
Performance	Indicator	Number of ICT systems	developed and managed	Number ICT infrastructure sites managed	NI	service	level	agreements	managed	Number of	Information	Management	Projects	implemented.
Annual	target	8		တ		1				4				
Dravious	Previous Quarter Performance	2		N		N								
O3 Tarrat	Q3 larget	2		2		INO raiget								
Quarterly Targets	Actual Quarter 3 Output	2		N		Z C								
- 1	Challenges	No Challenges		No Challenges	NI OL III	No challenges				No Challenges				
Diamon	Interventions	No Interventions		No Interventions		Interventions				No	Interventions			
Expenditure	per larget	R3 049 589.63		R13 456.66		8				R 00				

SUB-PROGRAMME: COMMUNICATION SERVICES AND STAKEHOLDER MANAGEMENT

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

SUB-PROGRAMME: STRATEGIC PLANNING

							Programmes	
	responsibilities						Special	
	the SDIP	directorate					Flagships and	
	M&E to include	the SDIP					Batho Pele	
R00	Rationalise the	Dissolution of	0	4	7	29	Number of	1.9
							produced	
							reports	
	Interventions	Challenges					performance	
R00	No	No	_	_	_	4	Number of	1.8
							convened	
							workshop	
							planning	
	Interventions	Challenges			300		strategic	
R00	No	No	_	_	No target	3	Number of	1.7
			Output		Performance			
	Interventions		Quarter 3		Quarter			
per Target	Planned	Challenges	Actual	Q3 Target	Previous		ator	Indicator
Expenditure						Annual target	Performance	Perfo

SUB-PROGRAMME: GOVERNANCE & RISK MANAGEMENT

RUTO IL EL GLOVELLE IL EL					
Performa Indicator	1.10	1.1	1.12	1.13	1.14
Performance Indicator	Number of strategic risk assessments conducted	Number of operational risk assessment conducted	Number of fraud risk assessment	Number of physical security assessment conducted	Number of compliance plans developed
Annual target		9	1	5	4
Previous Quarter Performan	No target	ယ	No target	1	1
Q3 Target	No target	2	No target	ح	_
Quarterly Targets Actual C Quarter 3 Output	No target	2	0	0	1
ets Challenges	No Challenges	No Challenges	No Challenges	Moratorium on travelling	No Challenges
Planned Intervention s	No Interventions	No Interventions	No Interventions	Recovery plan developed to implement in the quarter	No Interventions
Expenditu re per Target	R00.0	R00.0	R00.0	R00.0	R00.0

SUB-PROGRAMME: STRATEGIC FINANCE

Perfo	Performance	Annual target						Expenditure
Indicator	ator		Previous Quarter Performance	Q3 Target	Actual Quarter 3 Output	Challenges	Planned Interventions	per Target
1.15	Number of	_	No target	No target	No target	No	No	R00
	procurement				Character Distriction - Section 1994	Challenges	Interventions	1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
	plans produced					,		
1.16	Reduction of	40%	118%	25%	31%	No	No	R00
	debt account					Challenges	Interventions	
1.17	Number of	20	9	No target	0	No	No	R00
	verification of			ă		Challenges	Interventions	
	movable assets							
	conducted							
1.18	Amount	17,511,000	4,765,000	4,372,000	5,890,000	No	No	R00
	collected in				33	Challenges	Interventions	
	revenue							

SUB-PROGRAMME: CORPORATE SERVICES

Performance	Indicator	1.19 Number of equity plans developed
O		er of plans ped
Annual target		
	Previous Quarter Performanc e	No target
	Q3 Target	No target
Quarterly Targets	Actual Quarter 3 Output	No target
Shall spaces	Challenges Planned Interven	No Challenges
	Planned Interventions	No Interventions
Expenditu	re per Target	R0.00

1.25	1.24	1.23	1.22	1.21	1.20	Ind	Per
Compensation of Occupational Injuries and Diseases		Number of occupational Health and Safety audits conducted	Wellness intervention implemented		Number recruitment plans developed and implemented	Indicator	Performance
100%	8	5	100%	100 %			Annual target
100 %		13	100%	100%	No target	Previous Quarter Performanc e	
100 %	2	2	100%	100%	No target	Q3 Target	
100 %		2	100%	100%	No target	= (D A)	Quarterly Targets
No challenges	Limited number received	No Challenges	No Challenges	No Challenges	No Challenges	Challenges	ts
interventions	Alternative procurement strategies.	No Interventions	No Interventions	No Interventions	No Interventions	Planned Interventions	
R 20 942.30	R0.00	R0.00	R0.00	R0.00	R0.00	re per Target	Expenditu

Performance	Indicator	(C) ma	1.26 Nui car HIV TB pro cor	1.27 Imp of C Ser Acc and qua
ince		(COID) cases managed	Number of awareness campaigns on HIV and AIDS, TB and STI programme conducted	Implementation of Corporate Service Acquisition Plan and produce 4 quarterly reports
Annual target			0	100%
	Previous Quarter Performanc e		10	100%
	Q3 Target		2	100%
Quarterly Targets	Actual Quarter 3 Output		2	100%
ts	Challenges		No Challenges	Delays in payment of invoices.
	Planned Interventions		No Interventions	Get approval from Coordinator Section 100(1) (b) to pay outstanding invoices
Expenditu	re per Target		R 0.00	R 4 346 106

Perfo	Performance	Annual target			Quarterly Targets	ৱ		Expenditu
Indicator	ator		Previous	Q3 Target	Actual	Challenges	Planned	re per
			Quarter		Quarter 3		Interventions	Target
			Performanc e		Output			
-	HRD strategy		No target	No target	No target	No	No	R0.00
	developed and		9			Challenges	Interventions	
	Implemented							
1.2	Workplace Skills	_	No target	No target	No target	No	No	R0.00
	Plan developed				ļ	Challenges	Interventions	
	and					79		
	implemented							
	 Internship 							
	Bursary							
	 Learnership 							
	Training							

PROGRAMME TWO: SUB-PROGRAMME: CONSTRUCTION MANAGEMENT

Performance	Annual target			Quarterly Targ	ets		Expenditure
Indicator		Previous	Q3 Target	Actual	hallenges	Planned	per Target
		Quarter		Quarter 3		Interventions	
		Performanc		Output			
		O					
Number of	3	2	No target	3 (Department	Late	Adhere to the	R0.00
Infrastructure		(Department		of Education,	submission of	SDIP regulated	
Programme		of Education		Health and	Infrastructure	dates	
Implementatio		and Health)		Department of	Programme		
n Plan				Sport Arts and	Implementati		
compiled				Culture)	on Plans		
	ance r Imber of rastructure ogramme plementatio	mber of astructure gramme olementatio	mber of 3 astructure olementatio	mber of 3 2 (Department of Education and Health)	mber of astructure of permant of Education and Health) npiled Annual target Previous Q3 Target Quarter Performanc (Department of Education and Health) Structure and Health) Previous Q3 Target Outlier C1 C1 C1 C1 C2 C3 C3 C3 C3 C3 C4 C4 C4 C4 C5 C4 C6 C6 C6 C6 C6 C7 C6 C7 C6 C7 C7	mber of 3 2 2 No target of Education and Health) npiled Annual target Previous Q3 Target Quarter 3 Quarter	Annual target Previous Quarter Quarter Quarter Quarter 3 Challenges Output e No target of Education, Submission of Health and Opepartment of Sport Arts and On Plans On Plans

Depar
artm
ent o
f Pu
ublic
lic Worl
ablic Works 31
ď,
Qu
Quarter Per
· Pe
rform
lance R
_
eport 2011
2011
1
2012 Fi
2012 Financial Year
al Year

Perfo	Performance	Annual target			Quarterly Targets	ets		Expenditure
Indicator	ator		Previous Quarter Performanc	Q3 Target		Challenges	Planned Interventions	per Target
1.2	20 Year infrastructure plan developed		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	The revised scope of work and budget has been confirmed and projects on	R24 620 000
			er.			pending confirmation of budget. 5 Projects under	construction and procurement stage. Projects under procurement	
1.4	Percentage of work completed on	85%	0%	60%	3%	Projects could not	The revised scope of work	R0.00
	9 additional schools					to insufficient budget from client	been confirmed and projects on construction	
			×			department. One project has been	were handed over on the 22 nd November 2011	
	ē.					client.	on procurement stage.	

	_
è	ŏ
7	\ddot{z}
;	7
	3
7	9
	ź
,	_
-	₹,
,	D
,	7
	≝:
•	3
-	⋛
5	2
	÷
0	^
(Jenartment of Public Works 3rd Ouarter Performance Renort 2011/2012 Financial Yea
,	d (
4	_
5	7
,	7
(P
,	Ū
9	Ď
1	÷
,	₹
1	3
5	7
2	ನ
(D
,	ಸ
7	ž
(2
	+
1	2
-	2
1	_
1	1
-	3
1	-
	·
,	Ξ.
	ņ
	=
(2.
5	ע
į	~
(P
5	Year

Perfo	Performance	Annual target			Quarterly Targets	Dis		Expenditure
Indicator	ator		Previous Quarter Performanc	Q3 Target	Actual Quarter 3 Output	Challenges	Planned Interventions	per Target
ת	Dementage	100%	410/ e	750/	7089	Construction	The revised	B0 740 000
;	work		:			work was	scope of work	
	completed on					delayed	and budget has	
	20 Emergency					during first	been confirmed	
	School					quarter	and construction	
	Projects					pending	work is	
	3					confirmation	resuming on	
- Maria						of budget.	site. Projects	
						Two in house	under	
1,100000			£			projects are	procurement	
			à	Q ²		still at	stage will be	
						procurement	fast tracked	
						stage. One is		
						on hold due		
						to site		
						relocation.		
1.6	Percentage	100%	55%	75%	90%	No	No Interventions	R4 890 000
	work					Challenges		
	completed on							
	Mastec							
	College							
1.7	Number of		No target	No target	No target	No	No Interventions	R0.00
	service level		ij			Challenges		
	agreements					8.5		
	×							
<u>1</u> .8	Percentage	100%	96%	100%	98%	Contractor	Domestic	R 550 151
	work					behind	electrical Sub	
	completed on					schedule due	Contractor	

1.10	1.9		5 7	U
			Indicator	orfor
Percentage work completed on the construction of new female	Percentage work completed on the construction of substance abuse ward at Thabamoopo Hospital	the construction of new male acute, subacute and chronic ward at Thabamoopo Hospital. LDPW-B/08103	for	Performance
100%	100%		Annual target	Annual tarmet
96%	65%		Previous Quarter Performanc e	
100%	100%		Q3 Target	
100%	70%		Actual Quarter 3 Output	-
No Challenges	The initial contractor was terminated.	to termination of nominated electrical subcontractor	Challenges	1040
No Interventions	New contractor appointed.	appointed and on site busy completing the outstanding work.	Planned Interventions	
R0.00	R2 229 358		per Target	Typopditing.

02 5	
\simeq	
æ	
7	
\sim	
α	
-	
-	
\vdash	
\rightarrow	
_	
e	
=	
\supset	
T	
3	
0	
-	
33 3	
7	1
_	
\subseteq	
~	
0	
=	
=	
()	
5	
<	
0	
0	
7	
7	
S	
a	
-	
C	
	١
\sim	
_	
=	
Ø	
-	
\Box	
D	
-	
-	
_	
ന	
-	
$\overline{}$	
0	
10.	
ori	
orn	
form	
forma	
formar	
orman	
ormanc	
ormance	
ormance	
ormance I	
ormance K	
formance Re	
formance Re	
ormance Kep	
ormance Kepo	
ormance Kepo	
ormance Kepor	
ormance Report	
ormance Report	
ormance Report 2	
ormance Report 20	
formance Report 20	
formance Report 201	
ormance Report 201	
formance Report 2011	
ormance Report 2011,	
formance Report 2011/.	
formance Report 2011/2	
formance Report 2011/20	
formance Report 2011/20	
ormance Report 2011/201	
formance Report 2011/201.	
formance Report 2011/2012	
formance Report 2011/2012	
formance Report 2011/2012 F	
formance Report 2011/2012 Fi	
ormance Report 2011/2012 Fil	
formance Report 2011/2012 Fin	
formance Report 2011/2012 Fina	
formance Report 2011/2012 Final	
formance Report 2011/2012 Finan	
formance Report 2011/2012 Finance	
formance Report 2011/2012 Financi	
formance Report 2011/2012 Financia	
formance Report 2011/2012 Financia	
formance Report 2011/2012 Financial	
formance Report 2011/2012 Financial	
formance Report 2011/2012 Financial Y	
formance Report 2011/2012 Financial Ye	
formance Report 2011/2012 Financial Yea	
Department of Public Works 3rd Quarter Performance Report 2011/2012 Financial Year	

Perfo	Performance	Annual target			Quarterly Targets	ets		Expenditure
Indicator	ator		Previous Quarter Performanc e	Q3 Target	Actual Quarter 3 Output	Challenges	Planned Interventions	per Target
	acute, sub-							
	acute and							
	chronic ward							
	at							
	Thabamoopo							
	Hospital							
11.1	Percentage	100%	90%	100%	100%	No	No Interventions	R3 489 856
	work					Challenges		
	completed on							
	the							
	construction of							
	medical and							
	geriatric ward							
	with staff							
	carports,							
	walkways at							
	Thabamoopo					2		
	Hospital							
1.12	Percentage	100%	0%	90%	0%	Evacuation of	Liaise with	R0.00
	work					patients to	Department of	
	completed on		7.285			male security	Health to speed	
	the					ward not yet	up the	
	construction of					completed by	evacuation of	
	health support					the end user.	patients	
	at						9	
	Thabamoopo							
	Hospital							

e
b
2
7
=
\Box
e
\supset
4
0
-
partment of Public W
П
O
C
<
<
0
7
7
ublic Works 3
α
7.0
_
C
L
а
7
6
7
Quarter Perto
6
1
+
0
7
Ħ
B
\neg
_
ormanc
ıce
ice R
ice Re
ice Rep
ice Repo
ice Repor
ice Report
ice Report 2
ice Report 20
ice Report 201
ice Report 2011
e Report 2011/
e Report 2011/2012 F
e Report 2011/2012 Financ
e Report 2011/2012 F

Perfor	Performance	Annual target			Quarterly Targets	ets	
Indicator	tor		Previous Quarter Performanc	Q3 Target	Actual Quarter 3 Output	Challenges	Planned Interventions
			O				
1.13	Percentage work	100%	95%	100%	100%	No Challenges	No Interventions
	completed on					¢	
	the						
	construction of						
	Thabaleshoba						
	Health Centre						
1.14	Percentage	100%	5%	65%	25%	Project	Revised
	work					delayed at	completion date
0.000	completed on					planning	to June 2012.
i war	the					stage.	
	construction of					(
	Transport						
532200	control office						
	at						
	Thabamoopo					2	
1.15	Percentage	100 %	90%	100%	95%	The	Contractor on
	work					contractor	terms.
	completed on			15		delayed due	
	the					to poor	
	construction of					performance.	
	Thohoyandou						
	EMS						

Ō
e
3
=
Ħ
Ħ
œ
=
0
Ĭ,
שי
Ľ
0
=
C
5
0
Ξ
\overline{x}
partment of Public Works 3
3
3rd C
0
`=
a
ュ
Ö
7
P
e
-
2
Ξ,
$\overline{}$
0.
lar
lanc
lance
lance F
lance Re
lance Rep
iance Repo
lance Report
lance Report 2
lance Report 20
lance Report 201
lance Report 2011
lance Report 2011/
lance Report 2011/20
lance Report 2011/201
3rd Quarter Performance Report 2011/2012
lance Report 2011/2012 I
iance Report 2011/2012 Fi
lance Report 2011/2012 Fina
lance Report 2011/2012 Finar
lance Report 2011/2012 Financ
iance Report 2011/2012 Financia
lance Report 2011/2012 Financial
lance Report 2011/2012 Financial Y
lance Report 2011/2012 Financial Ye
iance Report 2011/2012 Financial Yeai
lance Report 2011/2012 Financial Year

Perfc	Performance	Annual target			Quarterly Targets	ets		Expenditure
Indicator	ator		Previous Quarter Performanc e	Q3 Target	Actual Quarter 3 Output	Challenges	Planned Interventions	per Target
1.16	Number of service level agreements signed		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		No target	No target	No target	No Challenges	No Interventions	R0.00

SUB-PROGRAMME: PROPERTY AND FACILITIES MANAGEMENT

1. 4			1.2	<u> </u>	5 P
*					Performa Indicator
Number of comprehensive User Asset Management		Number of Custodian Asset Management Plan completed in terms of GIAMA framework	Number of R293 Towns transferred to municipalities	Number of applications submitted for vesting	Performance Indicator
3			ω	420	Annual target
3 Departments of Public Works,		No target	No target	39	Previous Quarter Performance
No target		1 Plan	No target	150	Q3 Target
incomplete U-AMPs		0	No target	32	Quarterly Targets Actual Quarter 3 Output
Most of the U-AMPs received are not comprehensive	Plan and need to be reworked	Most of the U-AMPs received are incomplete to can compile a Custodian Asset	No Challenges	Capacity problems to process applications at both Head office and District offices	yets Challenges
The affected user departments will be	Public Works to provide training	Engage the affected users to rework their U-AMP's and request National	No Interventions	Improve on internal capacity of the unit dealing with land matters	Planned Interventions
R0.00		R0.00	R0.00	R0.00	Expenditure per Target

	1.7				1.6		100					1.5								Inc	Pe
(5 023 407)	Amount of arrear rental	function	the devolved	of rates and		requirements	minimum	updated iii	Assets Register	Immovable	provincial	Percentage of		iedullellell	GIAMA	in terms of	Plan Compiled			Indicator	Performance
	R1 255 852			000	R34 054				2*****			100%				ă de la companie de l				target	Annual
	R123, 147.63				R19 048 174.						95 H-9	99%				Education)	Health and	Performance	Quarter	Previous	
	R200 937.4				R20 000 000.							25%								Q3 Target	
	R35 649.5				R9 618 553							97,3%			4 7/0			Output	Quarter 3	Actual	Quarterly Tary
The Department has no Rental Management system in place	Under collection		invoices	in submitting of	non-compliance	the register	meet	registered fall to	most properties	properties as	vesting of	Challenges with	AMPs	completing U-	guidelines for	according to the	Not completed			Challenges	rgets
engaging with the Rental Housing Tribunal with the aim of handing over	The department is	timeously.	to submit	municipalities	Interact with		asset register	updating the	complete	personnel to	among serving	Build capacity	the guidelines	according to	U-AMP's	rework the	revisited to		Interventions	Planned	
	R0.00	2			R9 618 553							R0.00								per Target	Expenditure

Department of Public Works 3rd
ent
of
of Pub
lic
ic Wor
ž
s ₃
rd (
)uart
er F
Perfo
ormance
Rep
ort
201
/2
012
rd Quarter Performance Report 2011/2012 Financial Year
Year

77	=		_									_					_
erfo	Indicator		1.8			1.9						1.10				- Series	1.1
Performance	itor		Percentage progress in the relocation of	provincial	Lebowakgomo	Percentage	progress in the	relocation of essential	services from	Lebowakgomo	to Jane Furse	100% provision of required	accommodation	for government offices	residential etc	residential, etc.	Number of properties disposed
Annual	target		60%			75%						100%					20
	Previous Quarter Performance		15%			0%	9 9 9					100%					2
	Q3 Target		15%			25%	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					100%					5
Quarterly Targets	Actual Quarter 3 Output		0			0%						100%					0
gets	Challenges		Gross lease model still to be clarified in the	development	9	Unavailability of	land.					No Challenges					Purchasers struggling to raise funds
	Planned Interventions	defaulters	Consultation with Legal Service is	continuing.		Referred to	COGHSTA to	engage local	Iraditional	leaders.		No Interventions					Transfer the properties back to the
Expenditure	per Target		R0.00			R0.00	000000000000000000000000000000000000000					R0.00 (Expenditure	incurred by	client	departments)	departifierts)	R0.00

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

PROGRAMME TWO:

SUB-PROGRAMME: BUILDING MAINTENANCE

e
d
a
コ
=
3
1
7
0
T.
P
Ξ.
5
=-
()
>
0
7
7
partment of Public Works 3r
ယ္
D.
0
'n,
9
7
9
7
P
е
I
0,
=
3
ы
ΞI
8
-
201
E I
\approx 1
₹ I
4
2
0
-
1
2
0
$\overline{\mathbf{L}}$
2
H
∷
76
JE.
\tilde{c}
3rd Quarter Performance Report 2011/2012 Financia
=
×
6
<u>a</u>
- 7

	 	د. ن	Inc
work completed on refurbished Thohoyandou Government Complex (Block F).	Percentage work completed on refurbished Thohoyandou Government Complex (Block E).		Indicator
(R1.0m)	100% (R4.0m)	100% (R12.m)	target
9/%	0%	0%	Previous Quarter Performance
100%	65%	65%	Q3 Target
100%	0%	0%	Actual (Quarter 3 Output
No Challenges	The delay in the evaluation of the bids.	The delay in the evaluation of the bids.	Challenges
No Interventions	Bids have been awarded and the project will be forwarded to 2012/2013 financial year due to provincial financial constraints	Bids have been awarded and the project forwarded to 2012/2013 financial year due to provincial financial constraints	Planned Interventions
R0.00	R0.00	R0.00	re per Target

V2575
0
Q
2
ュ
Ξ
\Box
9
\supset
4
0
-
P
L
D
=
\overline{c}
-
>
0
=
*
S
2
Ď.
-
\simeq
7
=
4
0
7
של
e
-2
7
for
forr
rform
rforma
rforman
rformanc
rformance
rformance F
rformance Re
rformance Rep
rformance Repo
rformance Repor
rformance Report
rformance Report 2
rformance Report 20
rformance Report 200
rformance Report 201
rformance Report 2011,
rformance Report 2011/2
rformance Report 2011/20
rformance Report 2011/20
rformance Report 2011/201
rformance Report 2011/2012
rformance Report 2011/2012 F
rformance Report 2011/2012 Fi
rformance Report 2011/2012 Fin
rformance Report 2011/2012 Fina
rformance Report 2011/2012 Finan
rformance Report 2011/2012 Financi
rformance Report 2011/2012 Financia
rformance Report 2011/2012 Financial
rformance Report 2011/2012 Financial Y
rformance Report 2011/2012 Financial Ye
Department of Public Works 3rd Quarter Performance Report 2011/2012 Financial Year

Perfc	Performance	Annual			Quarterly Targ	Irgets		Expenditu
Indicator	ator	target	Previous Quarter Performance	Q3 Target	Actual Quarter 3 Output	Challenges	Planned Interventions	re per Target
	Percentage work completed on refurbished	100% (R2.0m)	97%	100%	0%	No Challenges	No Interventions	R304 216
	on returbished Thohoyandou Government Complex (Chamber).							
1.5	Construction of	100%	5%	75%	30%	Re-quoting	More	R35 448
	Ephraim Mohale Cost Centre	(R1.637m)				because of non-	resources will be added in	
						compliance of	order to reach	
						suppliers with the SBD form	the annual target	
1.6	Number of block of offices to be	8	40% of 1 block of office	1 Block of Office	0% of 1 block of office	Re-quoting because of	Procurement of the material	R444 405
	maintained(2 Capricorn,2		(Capricorn), 1 block office	renovated (Capricorn)	(Capricorn).	non- compliance of	will be speeded up to	
	Vhembe and 2		is 45%			the SBD form.	cover for the lost time and	
	Waterberg)		(Mopani), 1 block office				meet the annual target	
	(R2.0m)		30%		27		9	
			(Vhembe)					

Perfo	Performance	Annual			Quarterly Targets	ets		
Indicator	ator	target	Previous Quarter	Q3 Target	Actual Quarter 3	C	Challenges	hallenges Planned Interventions
			1 blocks office 20% (Waterberg).	N.				
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% f 19 houses, 83% of 2 houses, 59% of 3 houses and 0% 2 houses	Re-q mate beca non- comp supp the s	Re-quoting for material because of non-compliance of suppliers with the SBD form	p-quoting for aterial cause of will be speeded up to cover for the ppliers with sSBD form meet the quarterly target.
1.8	Renovation of the Guest House at Parliamentary Village	1 R0 750m	60%	60%	85%		No Challenges	No Challenges No Interventions

De
ಹ
7
Ħ
Ħ
JE S
₹
0
ď
0
\equiv
(,
partment of Public Works 3
2
Σ,
S
S
2
0
ar
Z,
4
1 Quarter Performance Rep
e
=
2
\exists
a
Ξ
9
7
e
ď
20
4
2
2
`
/2012 Fir
1
2
ш
Ħ
la
ŭ
C:
al
×
e
e Report 2011/2012 Financial Year

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

D
e
Q
a
-
3
e
n
4
2
f Pub
۲
5
\equiv
C
<
\leq
7
\times
S
epartment of Public Works 3
=
ks 3 rd Quart
\simeq
a
7
Э
-3
P
er
I
0
7
Ħ
2
Ξ
ë
H
ϵ
Ö
Õ
7
1
5
$\vec{1}$
-
_
2
\mathcal{L}
2
2012 Fi
I
a
Ξ
<u>.</u>
400
a
cial Y
al Ye
¹ Quarter Performance Report 2011/2012 Financial Yea

Per	Performance	Annual			Quarterly Targets	gets	
Indi	Indicator	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
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.
1.14	Percentage of facility audited and installed with energy efficient equipments (Giyani	100% (R0.10m)	0%	70%	75%.	No Challenges	No Interventions

Department of Public Works 3rd Quarter Performance Report 2011/2012 Financial Year
5
0
굿
S
3rd (
\sim
a
7
Pr
P
er
fo
formance Ro
\ddot{z}
Ħ
Ce
H
e
pc
Ĭ
2
0
11
`
20
1
2
Ξ
ce Report 2011/2012 Financia
Ξ
Ω.
lE
K
B5
ŗ

		10000				
Perio	Indicator		1.15		1.16	1.17
Performance	ator	Government Complex as Pilot Project)	Metres of palisade fencing to be constructed (Lephalale 600m, Dzanani 620m, Nebo Camp 800m	400m (R0.500m)	Percentage construction of Mulima Traditional Office	Percentage construction of Rapotokwane Traditional Office
Annual	target		2 420 (R0.5m)		100% (R2.6m)	100% (R2.6m)
	Previous Quarter Performance		319m		70%	45%
	Q3 Target		1 210m		70%	70%
Quarterly Targets	Actual Quarter 3 Output		641m		95%	75%
gets	Challenges		Re-quoting for material because of non-compliance of suppliers with the SBD form		No Challenges	No Challenges
	Planned Interventions		Procurement of the material will be speeded up to cover for the lost time and meet the annual target		No Interventions	No Interventions
Expenditu	re per Target		R119 724		R781 903	R476 064

Perfor	Performance	Annual			Quarterly Targets	jets	
Indicator	ıtor	target	Previous Quarter Performance	Q3 Target	Actual Quarter 3 Output	Challenges	nges
						×	
1.18	Number of condition assessment done	500	140	105	105	No Challenges	inges
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.	s a he ment r ment iment iment s s s

PROGRAMME THREE:

EXPANDED PUBLIC WORKS PROGRAME

Perf	Performance	Annual			Third Quarter re	port		Expenditure
Indic	Indicator	target	Previous	Q3Target	Actual	Challenges	Planned	per Target
			Quarter		Quarter3		Interventions	
			Performanc		Output			
			O					
	budget							
1.4	Number of	400	400	400	400	No Challenges	No	R1,528 000
	Youth in						Interventions	
	National							
	Youth							
	Service							
	Programme.							
1.5	Number of	500	166	125	108	Land-scape	Implementatio	R348 480
	Work					projects were	n will be	
	opportunities		2			deferred to the	carried out in	
	created using					new financial	the 2012/13	
	the EPWP					year.	ililanciai year	
	incentive							
	grants							

Mr. Madidimalo Chaamano thadman

Head of Department

Approved / Not approved

Mr. Butcher Matutle Marthe

Accounting Officer – section 100(1)(b)

Date