



LIMPOPO

PROVINCIAL GOVERNMENT

REPUBLIC OF SOUTH AFRICA



1st QUARTER PERFORMANCE REPORT 2011/2012

1ST QUARTER PERFORMANCE REPORT 2011/2012

PROGRAMME ONE: ADMINISTRATION

SUB-PROGRAMME: ICT

Performance Indicator		Annual target	Quarterly Targets					Expenditure per Target
			Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
1.1	Number of ICT systems developed and managed	8 ICT systems licensed and managed		No target	No progress	No challenges	No interventions	R0.00
1.2	Number ICT infrastructure sites managed	6 ICT infrastructure site managed		2 ICT infrastructure sites managed	2 ICT infrastructure sites managed	No challenges	No intervention	R205,457.04
1.3	Number of service level agreements managed	4 SLA's managed		2 SLA's managed	2 SLA's managed	No challenges	No interventions	R0.00
1.4	Number of Information Management projects implemented	4 Information Management projects implemented		1 Information management project implemented	1 Information management project implemented.	No challenges	No Interventions	R0.00

SUB-PROGRAMME: COMMUNICATION SERVICES AND STAKEHOLDER MANAGEMENT

Performance Indicator		Annual target	Quarterly Targets					Expenditure per Target
			Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
1.5	Number of events management	Coordinate 7 departmental events		Coordinate 1 event Public participation Programme	1 Event on Public participation Programme managed	No Challenges	No Interventions	R50 208.00
1.6	Number of publications produced.	13 publications Produced		3publications produced	3 publications produced	No Challenges	No Interventions	R52 595.06

SUB-PROGRAMME: STRATEGIC PLANNING

Performance Indicator		Annual target	Quarterly Targets					Expenditure per Target
			Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
1.7	Number of Strategic Planning Workshop convened	3 Strategic Planning Workshop convened		1 Strategic Planning Workshop convened	1 Strategic Planning Workshop convened	No challenges	No interventions	R0.00
1.8	Number of Quarterly Performance reports	4 Quarterly Performance reports produced		1 Quarterly Performance reports produced	1 Quarterly Performance reports produced	No challenges	No interventions	R0.00

Performance Indicator		Annual target	Quarterly Targets					Expenditure per Target
			Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
	produced							

SUB-PROGRAMME: SERVICE DELIVERY IMPROVEMENT

Performance Indicator		Annual target	Quarterly Targets					Expenditure per Target
			Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
1.9	Number of Batho Pele Flagship and Special Programme Implemented	29 Batho Pele Flagship and Special Programme Implemented		12 Batho Pele Flagship and Special Programme Implemented	7 Batho Pele Flagship and Special Programmes Implemented	5 Target not met	Prioritize to meet unmet targets.	R0,00

SUB-PROGRAMME GOVERNANCE AND RISK MANAGEMENT

Performance Indicator		Annual target	Quarterly Targets					Expenditure per Target
			Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
1.10	Number of Strategic risk assessments conducted	1 Strategic Risks assessment		No target	No target	No Challenges	No Interventions	R0,00
1.11	Number of operational risk assessment conducted	9 operational risk assessments.		2 operational risk assessments to be conducted	2 operational risk assessments conducted	No Challenges	No Interventions	R0,00
1.12	Number of Fraud Risk Assessment conducted	1 Fraud Risk Assessment		No target	No target	No Challenges	No Interventions	R0,00
1.13	Number of physical security risk assessment conducted	5 physical security risk assessment conducted		2 physical security risk assessment to be conducted	2 physical security risk assessment conducted	No Challenges	No Interventions	R0.00
1.14	Number of compliance plans developed	4 compliance plans developed		1 compliance plan to be developed	1 compliance plan developed	No challenges	No Interventions	R0,00

SUB-PROGRAMME :FINANCE

Performance Indicator		Annual target	Quarterly Targets					Expenditure per Target
			Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
1.15	Number of procurement plans developed	1 procurement report produced		No target	No target	No Challenges	No Interventions	R0.00
1.16	Percentage reduction of debt account	40% of the opening balance		25%	The recovery for the first quarter is 18%(R46,783.58)	Under recovery is due to the fact that not all the external debtors paid.	Stricter measures to be taken regarding debt recovery.	R0.00
1.17	Number of verifications of movable assets conducted	20 stock taking audits conducted		No target	No target	No Challenges	No Interventions	R0.00
1.18	Amount collected in revenue	R17,511,000.00		R4,087,500.00	R3,426, 000.00 collected in revenue	Target not met	Prioritize collection of under collected revenue	R0.00

SUB-PROGRAMME: CORPORATE SERVICES

Performance Indicator		Annual target	Quarterly Targets					Expenditure per Target
			Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
1.19	Number of equity plans developed	1 equity plan developed		No target	No target	No Challenges	No Interventions	R0.00
1.20	Number recruitment plans developed and implemented	1 recruitment plan developed		No target	No target	No Challenges	No Interventions	R0.00
1.21	Percentage of employee correctly placed on Persal	100% placement of employees on Persal		100% placement of employees on Persal	All (100%) employees are correctly placed on Persal	No Challenges	No Interventions	R0.00
1.22	Percentage of wellness intervention implemented.	100% wellness interventions implemented		100% wellness interventions implemented	100% wellness interventions implemented	No Challenges	No Interventions	R80,495.02
1.23	Number of occupational Health and Safety audits conducted	5 Occupational Health and Safety audits conducted		No target	No target.	No Challenges	No Interventions	R0.00

Performance Indicator		Annual target	Quarterly Targets					Expenditure per Target
			Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
1.24	Number of risk assessment recommendations implemented	8 OHS risk assessments recommendations implemented		2 OHS risk assessments recommendations implemented	1 OHS assessment implemented	Only 1 supplier could be found	Procure other suppliers	R0.00
1.25	Percentage of Compensation of Occupational Injuries and Diseases (COID) cases managed	100% compensation of occupational injuries and diseases (COID) cases managed		100% compensation of occupational injuries and diseases (COID) cases managed	100% compensation of occupational injuries and diseases (COID) cases managed	No Challenges	No Interventions	R0.00
1.26	Number of awareness campaigns on HIV and AIDS, TB and STI programme conducted	6 awareness campaigns on HIV and AIDS, TB and STI programmes conducted		2 awareness campaigns on HIV-AIDS	06 awareness campaigns were conducted.	No challenges	No interventions	R0.00
1.27	Implementation of Corporate Service Acquisition Plan	100% implementation of Corporate Services		100% implementation of Corporate	Acquisition plan implemented	No challenges	No Interventions	R5,477,072.02

Performance Indicator		Annual target	Quarterly Targets					Expenditure per Target
			Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
	and produce 4 quarterly reports	Acquisition plan		Services Acquisition plan				

SUB-PROGRAMME: HRD

Performance Indicator		Annual target	Quarterly Targets					Expenditure per Target
			Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
1.1	HRD strategy developed and Implemented HRD s	1 HRD strategy developed and Implemented		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 	100% implementation of the workplace skills plan		No target	No target	No challenges	No Interventions	R0.00

PROGRAMME TWO: PUBLIC WORKS

SUB-PROGRAMME: CONSTRUCTION MANAGEMENT

Performance Indicator		Annual target	Quarterly Targets					Expenditure per Target
			Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
1.1	Number of Infrastructure Programme Implementation Plan compiled	3		No target	No target	No Challenges	No Interventions	R0.00
1.2	20 Year infrastructure plan developed	1		No target	No target	No Challenges	No Interventions	R0.00
1.3	Percentage work completed on 28 schools:	100%		20%	Progress is at 10%	Projects stopped by client due to insufficient budget	The revised scope of work and budget has been confirmed and construction work will resume on site	R0,00
1.4	Percentage work completed on 9 additional schools	85%		10%	0%	Projects could not proceed due to insufficient budget	The revised scope of work and budget has been confirmed and project	R0,00

Performance Indicator		Annual target	Quarterly Targets					Expenditure per Target
			Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
							on procurement stage	
1.5	Percentage work completed on 20 Emergency School Projects	100%		20%	5%	Projects stopped by client due to insufficient budget	The revised scope of work and budget has been confirmed and construction work will resume on site	R1,360,338.82 (Budget with the client Department)
1.6	Percentage work completed on Mastec College	100%		20%	35%	No Challenges	No Interventions	R2,517,238.56 (Budget with client department)
1.7	Number of service level agreement	1		1	Draft Service Level Agreement in Place. Still to be confirmed with the department before signing by the HOD.	No Challenges	No Interventions	R0.00

Performance Indicator		Annual target	Quarterly Targets					Expenditure per Target
			Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
1.8	Percentage work completed on the construction of new male acute, sub-acute and chronic ward at Thabamooopo Hospital. LDPW-B/08103	100%		100%	95% Complete	Contractor behind schedule Electrical Sub underperformed and terminated	New electrical sub-contractor appointed. Revised to complete on 29/07/2011	R0.00
1.9	Percentage work completed on the construction of substance abuse ward at Thabamooopo Hospital	100%		60%	60% NB: Contract Terminated at 60% progress	Project terminated at 60% due to non-performance by main contractor	Appointment of new contractor and sub-contractor on progress. Planned to be completed 01/12/2011	R0.00
1.10	Percentage work completed on the construction of new female acute, sub-acute and chronic ward at Thabamooopo	100%		100%	95%	Mechanical and Electrical subcontractors delaying	Both sub-contractors being closely monitored. Revised to be completed by 29/07/2011	R0.00

Performance Indicator		Annual target	Quarterly Targets					Expenditure per Target
			Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
	Hospital							
1.11	Percentage work completed on the construction of medical and geriatric ward with staff carports, walkways at Thabamooopo Hospital	100%		100%	85%	Electrical subcontract or to be terminated for non-performance	Main contractor on penalties. New electrical subcontractor to be appointed. Revised completion date is 19/08/2011.	R2,222,895.75 (Budget with client Department)
1.12	Percentage work completed on the construction of health support at Thabamooopo Hospital	100%		30%	0%	Project has not yet started due to unavailability of space-Buildings to be demolished, have patients awaiting to be moved to some	Project is affected by other activities on site and will start once the male security ward is completed. Hand-over postponed to 6 July 2011 due to major	R0,00

Performance Indicator		Annual target	Quarterly Targets					Expenditure per Target
			Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
						buildings under construction	plumbing repair.	
1.13	Percentage work completed on the construction of Thaba-Leshoba Health Centre	100%		100%	95%	Under performance by contractor	<p>Contractor on penalties.</p> <p>Revised completion date 29/07/2011.</p> <p>Department of Health to engage Department of Roads and Transport to deal with the road intersection.</p> <p>Temporary access road to be constructed.</p>	R3,019,255.20 (Budget with Client Department)

Performance Indicator		Annual target	Quarterly Targets					Expenditure per Target
			Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
1.14	Percentage work completed on the construction of Transport control office at Thabamooopo	100%		15%	0%	New project	Project on Advert.	R0,00
1.15	Percentage work completed on the construction of Thohoyandou EMS	100%		100%	85%	Delay by Eskom	Standby generator ready from supplier – will be used once EMS is completed	R2,137,495.70 (Budget with Client Department)
1.16	Number of service level agreements signed	1		1	Draft Service Level Agreement in Place. Still to be confirmed with the department before signing by the HOD.	Draft Service Level Agreement in Place. Still to be confirmed with the department before signing by the HOD.	Liaise with department of Health.	R0.00

Performance Indicator		Annual target	Quarterly Targets					Expenditure per Target
			Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
1.17	Percentage work completed on the construction of libraries	04 (libraries)		40%	50%	No challenges	No Interventions	R3,838,501.80 (Budget with Client Department)
1.18	Number of service level agreements signed	1		1	Draft Service Level Agreement in Place. Still to be confirmed with the department before signing by the HOD.	Draft Service Level Agreement in Place. Still to be confirmed with the department before signing by the HOD.	Liaise with department of Sports Arts and Culture.	R0.00

SUB-PROGRAMME: PROPERTY AND FACILITIES MANAGEMENT

Performance Indicator		Annual target	Quarterly Targets					Expenditure per Target
			Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
1.1	Number of applications submitted for vesting	420 applications submitted to PSLDC		60 applications submitted to PSLDC	40 applications submitted to PSLDC	Delays in obtaining documentary proof on vesting status such as Surveyor General Diagrams and Title Deeds	Ensure improved relations with Surveyor General's Office and Deeds Registry's Office	R0.00
1.2	Number of R293 townships transferred to Municipality	8 R293 townships transferred to Municipality		No target	No target	No Challenges	No Interventions	R0.00
1.3	Number of Custodian Assets Management Plan compiled in terms of GIAMA framework	1 Custodian Assets Management Plan compiled in terms of GIAMA framework		No target	No target	No Challenges	No Interventions	R0.00

Performance Indicator		Annual target	Quarterly Targets					Expenditure per Target
			Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
1.4	Number of Comprehensive User Asset Management Plan compiled in terms of GIAMA framework	13 Number of Comprehensive User Asset Management Plan compiled in terms of GIAMA framework		No target	No target	No Challenges	No Interventions	R0,00
1.5	Percentage Provincial Immovable Asset register updated in terms of GIAMA	100% Percentage Provincial Immovable Asset register updated in terms of GIAMA		25%	97%(10% cumulative)	Target not met.	Priorities meeting of un met target.	R0,00
1.6	Amount paid for rates and taxes in line with devolved function	R34 054 000.00		R3 054 000.00	R3 065 835.02 captured on the payment system.	No Challenges	No Interventions	R3 065 835.02
1.7	Amount of arrear rentals collected	R1 255 852		R200 937.40	R65 055.16 recovered (the amount is for April and May)	Reporting is always delayed by a month due to availability of the Persal report for reconciliatio	An account to be opened for rental payments to ensure swift reconciliation and easy accountability .	R0,00

Performance Indicator		Annual target	Quarterly Targets					Expenditure per Target
			Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
						n of accounts. Manual reconciliation of individual accounts leads to delays.	A system to be acquired for management of rent to avoid use of manual statements for reconciliation and reporting.	
1.8	Percentage progress in the relocation of the Provincial Legislature from Lebowakgomo to Polokwane	60%		15%	10%	Budget constraints on the payment of municipal services amounting to R12m in order finalize the transfer and registration of the land	Requesting Treasury to transfer funds	R0.00
1.9	Percentage progress in relocation of essential services from	75%		20%	0%	Non availability of land	Office of the Premier to negotiate with the local Traditional	R0.00

Performance Indicator		Annual target	Quarterly Targets					Expenditure per Target
			Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
	Lebowakgomo to Jane Furse						Leaders	
1.10	100% provision of required accommodation for government (office, residential etc.)	100% provision of required accommodation for government (office, residential etc.)		100%	100%	No Challenges	No Interventions	R0,00
1.11	Number of properties disposed	20		5	2 properties disposed in Mopani	Legal disputes, arrear rental, contractual defaults, wrong property descriptions and delay of subdivisions	Resolve all outstanding matters.	R0.00

SUB PROGRAMME: BUILDING MAINTENANCE

Performance Indicator		Annual target	Quarterly Targets					Expenditure per Target
			Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
1.1	Percentage work completed on refurbished Giyani (Block D) Government Complex.	100%		10% of structural, electrical and mechanical	Progress is 30%.	No Challenges.	No Interventions.	R0,00
1.2	Percentage work completed on refurbished Giyani (District Municipality Block) Government Complex.	100%		No target	No target	No Challenges	No Interventions.	R0,00
1.3	Percentage work completed on refurbished Lebowakgomo (Education Block) Government Complex.	100%		10% of structural, electrical and mechanical	0% progress	Compilation of bid documents was delayed due to errors.	Bids were corrected and have been advertised.	R0,00

Performance Indicator		Annual target	Quarterly Targets					Expenditure per Target
			Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
1.4	Percentage work completed on refurbished Thohoyandou Government Complex (Block E, F & Chamber) government complex.	100%		10% of structural, electrical and mechanical completed. Procurement of services.	0% progress Block E 85% block F 97% progress chamber	Compilation of bid documents was delayed due to errors. Delays in material Delays due to storm damage	Bids were corrected and have been advertised.	R0,00 Block E R127,144.00 Block F R216,578,4.00
1.5	Construction of Ephraim Mohale Cost Centre	100%		No target	No target	No Challenges	No Interventions	R0,00
1.6	Number of block of offices to be maintained(2 Capricorn,2 Mopani,2 Vhembe and 2 Waterberg)	8 block of offices to be maintained(2 Capricorn,2 Mopani,2 Vhembe and 2 Waterberg)		2 Block of Offices renovated (Mopani 1 and Vhembe 1)	Progress is 17% of 1 block of office (Vhembe) and 1 office block progress is 0% (Mopani).	Late procurement of material.	Procurement of the material will be speeded up and it is anticipated that the 2 block of offices will be completed by 30	R0,00

Performance Indicator		Annual target	Quarterly Targets					Expenditure per Target
			Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
							September 2011.	
1.7	Number of houses to be maintained (10 Capricorn,23 Mopani, 8 Sekhukhune,10 Vhembe and 17 Waterberg)	68 houses to be maintained (10 Capricorn,23 Mopani, 8 Sekhukhune,10 Vhembe and 17 Waterberg)		5 houses renovated (Capricorn 0, Mopani 3, Sekhukhune 0, Vhembe 0 and Waterberg 2)	2 houses Completed (Waterberg), 1 house Complete and 2 houses are at 80% progress (Mopani)	Late procurement of material.	Procurement of the material and the remaining houses will be completed by 31 August 2011.	R0,00
1.8	Renovation of the Guest House at Parliamentary Village	1		No target	No target	No Challenges.	No Interventions.	R0,00
1.9	Number of Hectares of Landscape and gardens to be developed in Giyani Government Complexes (1.5ha)	100% 1.5ha		No target	No target	No Challenges.	No Interventions.	R0,00

Performance Indicator		Annual target	Quarterly Targets					Expenditure per Target
			Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
1.10	Number of Hectares of Landscape and gardens to be developed in Thohoyandou Government Complexes (1.5ha)	100% 1.5ha		No target	No target	No Challenges.	No Interventions.	R0,00
1.11	Completion of Hectares of Landscape and gardens to be developed in Lebowakgomo Government Complexes (3.0ha)	100% 1.0ha		1ha (100%) of landscape development of gardens completed	1ha (100%) of landscape development of gardens completed	No Challenges.	No Interventions.	R240,963.00
1.12	Completion of Hectares of Landscape and gardens to be developed in	100% 1.0ha		1ha (100%) of landscape development of gardens	1ha (100%) of landscape development of gardens completed	No Challenges.	No Interventions.	R431,943.00

Performance Indicator		Annual target	Quarterly Targets					Expenditure per Target
			Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
	Thohoyandou Government Complexes (3.0ha)			completed				
1.13	Percentage of work completed in the installation of lifts (Nebo)	100% completion in the installation of lifts (Nebo)		75% of work to be completed in the installation of lifts at Nebo	65% of work to be completed in the installation of lifts at Nebo	Delays in the delivery of main equipment and the construction of the shaft	The main equipment has been delivered and construction of the shaft has started and the completion of this project is anticipated on 31 August 2011.	R343,770.00
1.14	Percentage of facility audited and installed with energy efficient equipment (Giyani Government)	100%		No target	No target	No Challenges	No Interventions	R0,00

Performance Indicator		Annual target	Quarterly Targets					Expenditure per Target
			Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
	Complex as Pilot Project)							
1.15	Metres of palisade fencing to be constructed (Lephalale 600m, Dzanani 620m, Nebo Camp 800m and Sekgosesa 400m)	2 420		No target	No target	No Challenges	No Interventions	R0,00
1.16	Percentage construction of Mulima Traditional Office	100%		5%Procurement of material for the traditional office completed and concrete footing completed	Progress is 15% (Busy with brickwork)	No Challenges	No Interventions	R0,00
1.17	Percentage construction of Rapotokwane Traditional Office	100%		5%Procurement of material for the traditional	Progress is 10%.	No Challenges	No Interventions	R0,00

Performance Indicator		Annual target	Quarterly Targets					Expenditure per Target
			Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
				office completed and concrete footing completed				
1.18	Number of condition assessment done	500 condition assessment done		150 facilities audited	150 facilities audited	No Challenges	No Interventions	R0.00
1.19	Number of jobs created.	180		20 beneficiaries contracted	122 jobs were created.	No Challenges	No Interventions	R624,000

PROGRAMME 3: EPWP

Performance Indicator		Annual target	Quarterly Targets					Expenditure per Target
			Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
1.1	Number of Provincial steering Committee meeting convened and reports produced	4 Provincial steering Committee meeting convened and reports produced		1 Provincial steering Committee meeting convened and reports produced	1 Provincial steering Committee meeting convened and reports produced	No Challenges	No interventions	R0.00
1.2	Number of sector meetings convened and reports produced	36 sector meetings convened and reports produced		9 sector meetings convened and reports produced	8 Sector meeting convened	1 Infrastructure sector meeting postponed	Meeting to be held in the second quarter.	R0.00
1.3	Number of work opportunities monitored Utilizing Public Work budget	150 work opportunities monitored		0	. 122 work opportunities monitored Utilizing Public Work budget	No Challenges	No Interventions	R0.00
1.4	Number of youth in National Youth Service	400		No target	.no target	No Challenges	No Interventions	R0.00

Performance Indicator		Annual target	Quarterly Targets					Expenditure per Target
			Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	
1.5	500 Work opportunities created using the EPWP incentive grants	500		125	110 work opportunities created	Target not met	Prioritize work opportunities in the next quarter.	R215,160.00


 HEAD OF DEPARTMENT

15/07/2011
 DATE