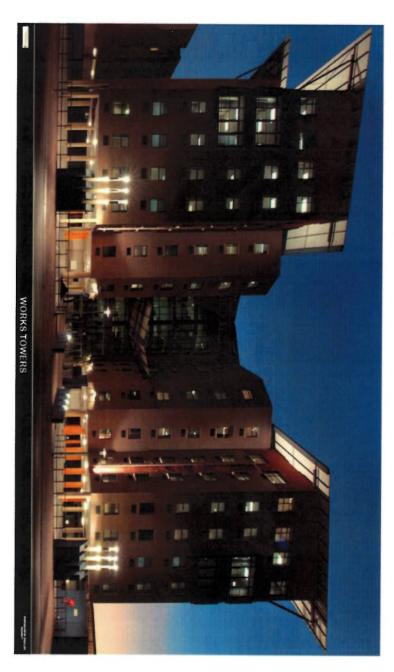
# PROVINCIAL GOVERNMENT REPUBLIC OF SOUTH AFRICA



1<sup>st</sup> QUARTER PERFORMANCE REPORT 2011/2012

# 1<sup>ST</sup> QUARTER PERFORMANCE REPORT 2011/2012

### PROGRAMME ONE: ADMINISTRATION

#### SUB-PROGRAMME: ICT

Perfor	Performance Indicator	Annual target	1	) •	Quarterly Targets	<b>X</b>		Expenditure per
			Previous Quarter	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Intervention	Target
			Репогтапс e				Ø	
1.1	Number of ICT	8 ICT systems		No target	No progress	No	No	R0.00
<i>(</i> 0	systems	licensed and		,		challenges	intervention	
_	developed and	managed				ı	S	
-	managed							
1.2	Number ICT	6 ICT		2 ICT	2 ICT	No	No	R205,457.04
	infrastructure	infrastructure		infrastructure	infrastructure	challenges	intervention	
<b>~</b>	sites managed	site managed		sites	sites managed	ı		
				managed				
1.3	Number of	4 SLA's		2 SLA's	2 SLA's managed	No	No	R0.00
- (0	service	managed		managed		challenges	intervention	
	level agreements						co	
-	managed							
1.4	Number of	4 Information		1Information	1 Information	No	No	R0.00
	Information	Management	•	management	management	challenges	Intervention	
	Management	projects	·	project	project		S	
77	projects	implemented		implemented	implemented.			
	implemented							

# SUB-PROGRAMME: COMMUNICATION SERVICES AND STAKEHOLDER MANAGEMENT

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

### SUB-PROGRAMME: STRATEGIC PLANNING

		Industrial actions are a second
1.8	1.7	Perfon
Number of Quarterly Performance reports produced	Number of Strategic Planning Workshop convened	Performance Indicator
4 Quarterly Performance reports produced	3 Strategic Planning Workshop convened	Annual target
	:	Previous Quarter Performan ce
1 Quarterly Performance reports produced	1 Strategic Planning Workshop convened	Q1 Target
1 Quarterly Performance reports produced	1 Strategic Planning Workshop convened	Quarterly Targets Actual Quarter 1 Output
No challenges	No challenges	S Challenges
No interventions	No interventions	Planned Interventions
R0.00	R20,520.00	Expenditure per Target

## SUB-PROGRAMME: SERVICE DELIVERY IMPROVEMENT

. <u></u> .9	Pe
Number of Batho Pele Flagship and Special Programme Implemented	Performance Indicator
29 Batho Pele Flagship and Special Programme Implemented	Annual target
	Previous Quarter Performan ce
12 Batho Pele Flagship and Special Programme Implemented	Q1 Target
7 Batho Pele Flagship and Special Programmes Implemented	Quarterly Targets Actual Quarter 1 Output
5 Targets not met due to restructuring of the component	Challenges
Prioritize to meet unmet targets by relocating functions to Monitoring and Evaluation.	Planned Interventions
R0,00	Expenditure per Target

# SUB-PROGRAMME GOVERNANCE AND RISK MANAGEMENT

		Quarter	C - Larger	Output Challenges	Chanenges	Interventions	per larger
		Performan ce					
1.13 Number of	5 physical		2 physical	2 physical	No	No	R0.00
physical security	security risk		security risk	security risk	Challenges	Interventions	
risk assessment	assessment		assessment	assessment			
conducted	conducted		to be	conducted			
			conducted				
1.14 Number of	4 compliance		1 compliance	1 compliance	No	No	R0,00
compliance plans	s   plans developed		plan to be	plan developed	challenges	Interventions	
developed			developed				
33 1 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	<i></i>	Performan	2 physical security risk assessment to be conducted 1 compliance plan to be developed	2 physical security risk assessment conducted 1 compliance plan developed	No Challenges No challenges	No Interventions No Interventions	■ No. 2 to 2.2 to

#### SUB-PROGRAMME: FINANCE

1.16	.1 5	oerfor
Percentage reduction of debt account	Number of procurement plans developed	Performance indicator
40% of the opening balance	1 procurement report produced	Annual target
		Previous Quarter Performan ce
25%	No target	Q1 Target
The recovery for the first quarter is 18%(R46,783.58)	No target	Quarterly Targets Actual Quarter 1 Output
Tenants not responding to letters of demand to settle their debts and others sorting to legal routes	No Challenges	S Challenges
Appointment of R0,00 Debt Collectors and the implementatio n of the debt reduction strategy.	No Interventions	Planned Interventions
R0,00	R0.00	Expenditure per Target

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1.18	1.17	erfor
Amount collected in revenue	Number of verifications of movable assets conducted	Performance Indicator
R17,511,000.00	20 stock taking audits conducted	Annual target
		Previous Quarter Performan ce
R4,087,500.0 0	No target	Q1 Target
R3,426, 000.00 collected in revenue	No target	Quarterly Targets Actual Quarter 1 Output
Low collection percentage on rentals and outstanding debts.	No Challenges	s Challenges
Implementation of the arrear rental recovery strategy and the appointment of debt collectors to increase revenue	No Interventions	Planned Interventions
R0.00	R0.00	Expenditure per Target

### SUB-PROGRAMME: CORPORATE SERVICES

			-
1.21	1.20	1.19	<sup>2</sup> erfon
Percentage of employee correctly placed on Persal	Number recruitment plans developed and implemented	Number of equity plans developed	Performance Indicator
100% placement of employees on Persal	1 recruitment plan developed	1 equity plan developed	Annual target
			Previous Quarter Performa nce
100% placement of employees on Persal	No target	No target	Q1 Target
All (100%) employees are correctly placed on Persal	No target	No target	Quarterly Targets Actual Quarter 1 Challenges Output
No Challenges	No Challenges	No Challenges	1000
No Interventions	No Interventions	No Interventions	Planned Interventions
R0.00	R0.00	R0.00	Expenditure per Target

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Perfo	Performance Indicator	Annual target			Quarterly Targets			Expenditure per
		1	Previous Quarter	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	' Target '
			Performa nce					
1.22	Percentage of	100% wellness		100% wellness	100% wellness	No.	No	R80,495.02
	wellness	interventions		interventions	interventions	Challenges	Interventions	
	intervention implemented.	implemented		implemented	implemented			
1.23	Number of	5 Occupational		No target	No target.	No.	No	R0.00
	Health and Safety	audits conducted				Challenges	interventions	
	audits conducted							
1.24	Number of risk	8 OHS risk		2 OHS risk	1 OHS	Only 1	Procure other	R0.00
	assessment	assessments		assessments	assessment	supplier	suppliers	
•	recommendations	recommendations		recommendati	implemented	could be		
	implemented	implemented		ons		found		
				implemented				
1.25	Percentage of	100%		100%	100%	2 <del>Z</del>	. <del>Z</del>	R0.00
	Occupational	occupational		of populational	compensation of	Cilalicityes	וו ונפו עפו זננטו זמ	,
	Injuries and	injuries and		injuries	injuries and			
	Diseases (COID)	diseases (COID)		and diseases	diseases (COID)			
	cases manageo	cases managed		managed	cases managed			
1.26	Number of	6 awareness		2 awareness	06 awareness	No	No	R23,998.48
	awareness	campaigns on		campaigns on	campaigns were	challenges	interventions	
	HIV and AIDS,	TB and STI		- T V - 7 2 0 0	conducted.			
	TB and STI	programmes						
	programme conducted	conducted						
1.27	Implementation of	100%		100%	Acquisition plan	No.	No	R5,477,072.02
	Corporate	implementation of		implementatio	implemented	challenges	Interventions	
	Service	Corporate		n of Corporate				
	Acquisition Plan	Services		Services				
	and produce 4	Acquisition plan		Acquisition				
	quarterly reports			pian				

#### SUB-PROGRAMME: HRD

			Previous Quarter Performan ce	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions
	HRD strategy	1 HRD strategy		No target	No target	No challenges	
	Implemented HRD s	developed and Implemented					
1.2	Workplace Skills	100%		No target	No target	No challenges	
	Plan developed	implementation of		,	•	(	
	and	the workplace					
	implemented	skills plan					
	<ul> <li>Internship</li> </ul>						
	<ul> <li>Bursary</li> </ul>						
	<ul> <li>Learnership</li> </ul>						
	Training						_

### PROGRAMME TWO: PUBLIC WORKS

### SUB-PROGRAMME: CONSTRUCTION MANAGEMENT

1.2		Репот
20 Year infrastructure plan developed	Number of Infrastructure Programme Implementation Plan compiled	Performance Indicator
	ယ	Annual target
		Previous Quarter Performan ce
No target	No target	Q1 Target
No target	No target	Quarterly Actual Quarter 1 Quarter 1 Output
No Challenges	No Challenges	Targets Challenges
No Interventions R0.00	No Interventions R0.00	Planned Interventions
R0.00	R0.00	Expenditure per Target

	ـــ				41
.7	1.6	.5s	4	ω	erior
Number of service level agreement	Percentage work completed on Mastec College	Percentage work completed on 20 Emergency School Projects	Percentage work completed on 9 additional schools	Percentage work completed on 28 schools:	Performance Indicator
7	100%	100%	85%	100%	Annual target
					Previous Quarter Performan
	20%	20%	10%	20%	Q1 Target
Draft Service Level Agreement in Place.	35%	5%	0%	Progress is at 10%	Quarterly Actual Quarter 1 Output
The Infrastructure Programme Management Plans from client Department were submitted late and budget confirmation was delayed	No Challenges	Projects stopped by client due to insufficient budget	Projects could not proceed due to insufficient budget	Projects stopped by client due to insufficient budget. No invoices	largets Challenges
Constant liaison with client department.	No Interventions	The revised scope of work and budget has been confirmed and construction work will resume on site	The revised scope of work and budget has been confirmed and project on procurement stage	The revised scope of work and budget has been confirmed.	Planned Interventions
R0.00	R2,517,238.56	R1,360,338.82	R0,00	R0.00	Expenditure per Target

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Previous Quarter Performan         Quarter Performan         Actual Quarter : Quarter	Perfor	Performance Indicator	Annual target			Quarterly	Targets		Expenditure
Percentage work 100% ce 100% 95% Electrical Sub-contractor construction of new male acute, sub-acute and chronic ward at Thabamoopo Hospital LDPW-progress Percentage work 100% 100% 100% 100% 100% 100% 100% 100				Previous Quarter Performan	Q1 Target	Actual Quarter 1	Challenges	Planned Interventions	per Target
completed on the contractor on the sub-contractor on the sub-acute and chronic ward at Thabamoopo Hospital Lorw Fercentage work 100% 100% 100% 100% 100% 100% 100% 100	0		1000	СВ					
construction of new male acute, sub-acute and terminated chronic ward at Thabamacopo Hospital LDPW-B/08103  Percentage work 100% 60% NB: Contract construction of substance abuse ward at Thabamacopo Hospital DPW-D/DPW-DPW-DPW-DPW-DPW-DPW-DPW-DPW-DPW-DPW-	∞ ~	Percentage work completed on the	100%		100%	95% Complete	Electrical Sub- contractor	New electrical sub-contractor	R0.00
sub-acute and chronic ward at Thabamoopo Hospital LDPW-B08103  Percentage work completed on the construction of substance abuse ward at Thabamoopo Hospital LDPW-B108103  Percentage work completed on the construction of terminated at thabamoopo Hospital Percentage work construction of terminated at thabamoopo Percentage work construction of terminated at thabamoopo Percentage work construction of terminated at thabamoopo Percentage work construction of and chronic ward at Thabamoopo Hospital Percentage work completed on the construction of medical and geriatric ward with staff carports, walkways at Thabamoopo  Percentage work to 100%  100%		construction of				1	underperformed	appointed.	
sub-acute and chronic ward at Thabamoopo Hospital LDPW-B/D6103  Percentage work completed on the construction of substance abuse ward at Thabamoopo Hospital  Percentage work completed on the construction of new female acute, sub-acute and chronic ward at Thabamoopo  Hospital  Percentage work completed on the construction of new female acute, sub-acute and chronic ward at Thabamoopo  Hospital  Percentage work construction of new female acute, sub-acute and chronic ward at Thabamoopo  Hospital  Percentage work construction of medical and geriatric ward with staff carponts, warkways at Thabamoopo  Hospital  Percentage work construction of with staff construction of medical and geriatric ward warkways at Thabamoopo  Hospital  Percentage work construction of medical and geriatric ward warkways at Thabamoopo  Hospital		new male acute,					and terminated	17 10 11 11 11 11 11 11 11 11 11 11 11 11	
Chronic ward at Thabamoopo Hospital. LDPW.  B/08103  Percentege work 100%  ward at Thabamoopo ward at Thabamoopo  Hospital  Percentage work 100%  Percentage work 100%  Completed on the construction of substance abuse ward at Thabamoopo  Percentage work 100%  Percentage work 100%  Percentage work 100%  Percentage work 100%  Completed on the construction of new female and chronic ward at Thabamoopo  Percentage work 100%  Percentage work 100%  Percentage work 100%  Completed on the construction of new female and chronic ward at Thabamoopo Hospital  Percentage work 100%  Percentage work 100%  Percentage work 100%  Completed on the construction of medical and geriatric ward with staff carports, walkways at Thabamoopo  Hospital  Percentage work 100%  Percentage work		sub-acute and							
Thebamoopo Hospital LDPW- B/08103 Percentage work Completed on the construction of substance abuse ward at Thabamoopo Hospital Percentage work Completed on the construction of medical and geriatric ward ward at Thabamoopo Hospital Thabamoopo Hospital Percentage work Completed on the construction of medical and chronic ward at Thabamoopo Hospital		chronic ward at				-			
Hospital LDPW- B/08103  Percentage work completed on the construction of substance abuse ward at tompleted on the completed on the construction of new female and chronic ward at Thabamoopo Hospital Percentage work completed on the and chronic ward at Thabamoopo Hospital Percentage work Contractor Tobamoopo  100% 100% 100% 100% 100% 100% 100% 10		Thabamoopo							
Biobation  Percentage work completed on the construction of substance abuse ward at Thabamoopo  Hospital  Percentage work construction of new female acute, sub-acute and chronic ward at Thabamoopo Hospital  Percentage work completed on the construction of new female acute, sub-acute and chronic ward at Thabamoopo Hospital  Percentage work completed on the construction of new female acute, sub-acute and chronic ward at Thabamoopo Hospital  Percentage work completed on the construction of medical and geriatric ward geriatric ward with staff carports, walkways at Thabamoopo Hospital  Percentage work completed on the construction of medical and geriatric ward geriatric ward with staff carports, walkways at Thabamoopo  Hospital  Appointment of New contractor on and sub-contractor on at 60% at 60% at 60% main contractor sub-contractor to be appointed. The percentage work construction of medical and geriatric ward with staff carports, walkways at Thabamoopo  Hospital		Hospital, LDPW-							
Percentage work completed on the construction of substance abuse ward at Thabamoopo  Percentage work contractor on the construction of substance abuse ward at the construction of the construction of new female and chronic ward at Thabamoopo  Percentage work completed on the construction of new female acute, sub-acute and chronic ward at Thabamoopo  Percentage work completed on the construction of new female acute, sub-acute and chronic ward at Thabamoopo  Percentage work completed on the construction of medical and geriatric ward griatric ward with staff carports, walkways at Thabamoopo  Appointment of NB: Contractor contractor on penalties. Walkways at Thabamoopo  100% 60% NB: terminated on on penalties on the contractor on penalties. Walkways at Thabamoopo  100% 50% Decentage work on the contractor on penalties. Walkways at Thabamoopo  100% 60% due to non- and sub-contractor on progress. Walkways at Thabamoopo  100% 95% Mechanical and being closely monitored. Sub-contractor on penalties. New electrical sub-contractor to be appointed. Thabamoopo		B/08103							
completed on the construction of substance abuse ward at substance abuse ward at Terminated at Substance abuse ward at Terminated performance by ward at the completed on the construction of new female and chronic ward at Thabamoopo Hospital  Percentage work completed on the construction of new female and chronic ward at Thabamoopo Hospital  Percentage work 100%  Percentage work 100%  Percentage work completed on the construction of medical and chronic ward at Thabamoopo Hospital  Percentage work 100%	1.9	Percentage work	100%		60%	60%	Project	Appointment of	R0.00
construction of substance abuse ward at sub-substance abuse ward at main contractor at 60% due to non-substance abuse ward at Emiliated performance by regress. The performance by red contractor on an and sub-contractor performance by red contractor on main contractor progress. Progress received Percentage work completed on the construction of new female acute, sub-acute and chronic ward at Thabamoopo Hospital  Percentage work completed on the construction of medical and geriatric ward with staff carports, walkways at Thabamoopo  Hospital  Percentage work on the construction of medical and geriatric ward with staff carports, walkways at Thabamoopo  Hospital  Percentage work on the construction of medical and geriatric ward with staff carports, walkways at Thabamoopo  Hospital		completed on the				NB:	terminated at	new contractor	
substance abuse ward at ward at Percentage work completed on the contractor of the and chronic ward at Thabamoopo  Percentage work 100% 100% 95% Mechanical and contractors new female and chronic ward at Thabamoopo Hospital  Percentage work 100% 100% 95% Mechanical and contractors and chronic ward at Thabamoopo Hospital  Percentage work 100% 100% 85% Electrical subcontractors on penalties. Percentage work 100% 100% 85% Electrical subcontractor to be terminated for medical and geriatric ward with staff carports, walkways at Thabamoopo Hospital  Percentage work 100% 100% 85% Electrical subcontractor to be terminated for non-performance sub-contractor to be appointed. War performance to be appointed. Thabamoopo Hospital		construction of				Contract	60% due to non-	and sub-	
ward at Thabamoopo Hospital  Percentage work completed on the construction of new female and chronic ward at Thabamoopo Hospital  Percentage work completed on the construction of new female and chronic ward at Thabamoopo Hospital  Percentage work of the construction of medical and geriatric ward with staff carports, walkways at Thabamoopo Hospital  Percentage work of the construction of medical and geriatric ward with staff carports, walkways at Thabamoopo Hospital		substance abuse				Terminated	performance by	contractor on	
Thabamoopo Hospital  Percentage work completed on the construction of new female acute, sub-acute and chronic ward at Thabamoopo Hospital  Percentage work construction of new female acute, sub-acute and chronic ward at Thabamoopo Hospital  Percentage work completed on the construction of medical and geriatric ward with staff carports, walkways at Thabamoopo Hospital		ward at				at 60%	main contractor	progress.	
Hospital Percentage work 100% 100% 95% Mechanical and completed on the acute, sub-acute and chronic ward at Thabamoopo Hospital Percentage work completed on the construction of medical and geriatric ward with staff carports, walkways at Thabamoopo Hospital  Hospital  Thabamoopo  Thospital  Thabamo		Thabamoopo				progress	No invoices		
Percentage work 100% 100% 95% Mechanical and contractors new female acute, sub-acute and chronic ward at Thabamoopo Hospital Percentage work completed on the construction of medical and geriatric ward with staff carports, walkways at Thabamoopo Hospital		Hospital					received		
completed on the construction of new female acute, sub-acute and chronic ward at Thabamoopo Hospital  Percentage work completed on the construction of medical and geriatric ward with staff carports, walkways at Thabamoopo  Hospital  Electrical sub-contractor to be terminated for non-performance sub-contractor to be appointed.  New electrical sub-contractor to be appointed.  Thabamoopo  Hospital  Construction of medical and geriatric ward with staff carports, walkways at Thabamoopo  Hospital	1.10	Percentage work	100%		100%	%36	Mechanical and	Both sub-	R624, 475.98
new female acute, sub-acute and chronic ward at Thabamoopo Hospital  Percentage work completed on the construction of medical and geriatric ward with staff carports, walkways at Thabamoopo Hospital  Percentage work 100% 100% 85% Electrical subcontractor to be terminated for non-performance sub-contractor to be appointed. Thabamoopo Hospital		completed on the					Electrical	contractors	
acute, sub-acute and chronic ward at Thabamoopo Hospital  Percentage work completed on the construction of medical and geriatric ward with staff carports, walkways at Thabamoopo Hospital	• ,**•	new female				·	delaved	monitored	
and chronic ward at Thabamoopo Hospital  Percentage work 100% 100% 85% Electrical subcontractor to completed on the construction of medical and geriatric ward with staff carports, walkways at Thabamoopo Hospital  And chronic ward at Thabamoopo  T		acute, sub-acute					•		
at Thabamoopo Hospital  Percentage work completed on the construction of medical and geriatric ward with staff carports, walkways at Thabamoopo Hospital  All Thabamoopo Hospital  100% 100% 100% 100% 100% 100% 100% 10		and chronic ward							
Hospital  Hospit		at Thabamoopo							
Percentage work completed on the construction of medical and geriatric ward with staff carports, walkways at Thabamoopo Hospital		Hospital							
of subcontractor to be terminated for non-performance New electrical sub-contractor to be appointed.	1.11	Percentage work	100%		100%	85%	Electrical	Main contractor	R2 222 895 75
of be terminated for non-performance	••	completed on the					subcontractor to	on penalties	
non-performance		construction of					be terminated for	or portantos.	
0 0		medical and					non-performance	New electrical	
		geriatric ward						sub-contractor	
		with staff						to be appointed	
walkways at Thabamoopo Hospital		carports,							
Thabamoopo Hospital		walkways at							
Hospital		Thabamoopo						•	
		Hospital							

Perfor	Performance Indicator	Annual target			<b>Guarteriy</b>	y largets		Expenditure
			Previous Quarter Performan	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	per Target
1.12	Percentage work completed on the construction of health support at Thabamoopo 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 buildings under construction	Speed-up the completion of male security ward to move patients.	R0,00
1. 13 3	Percentage work completed on the construction of Thaba-Leshoba Health Centre	100%		100%	95%	Under performance by contractor	Contractor is on penalties and under close monitoring.	R3,019,255.20
1.14	Percentage work completed on the construction of Transport control office at Thabamoopo	100%		15%	0%	Advertisement of the bid delayed due to prolonged planning and design work.	Appointed contractor to be closely monitored to makeup for time lost.	R0,00
φ. 	Percentage work completed on the construction of Thohoyandou EMS	100%		100%	85%	Delay by Eskom in the installation of the transformer	Follow up with Eskom and put a Stand-by generator ready from supplier to be used once EMS is completed	R2,137,495.70

Perform	Performance Indicator	Annual target			Quarterly	Targets		Excenditure
			Previous Quarter Performan Ce	Q1 Target		Challenges	Planned Interventions	per Target
1.16	Number of service level agreements signed				Draft Service Level Agreement in Place. Still to be confirmed with the department before signing by the HOD.	The Infrastructure Programme Management Plans from client Department were submitted late and budget confirmation was delayed	Consult and liaise with client department	R0.00
1.17	Percentage work completed on the construction of libraries	04 (libraries)		40%	50%	No challenges	No Interventions	R3,838,501.80
.1 .1 .8	Number of service level agreements signed	>		2.16	Draft Service Level Agreement in Place. Still to be confirmed with the department before signing by the HOD.	The Infrastructure Programme Management Plans from client Department were submitted late and budget confirmation was delayed	Consult and liaise with client department	R0.00

# SUB-PROGRAMME: PROPERTY AND FACILITIES MANAGEMENT

Perf	Performance Indicator	Annual faruet			Olipida IV Tar			
			Previous Quarter Performan	Q1 Target	1	Challenges	Planned Inferventions	per Target
<u>_</u>	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	Ensure improved relations with Surveyor	R0.00
						status such as Surveyor General Diagrams and Title Deeds	General's Office and Deeds Registry's Office	
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
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
:	Percentage Provincial Immovable Asset register updated in terms of GIAMA	100% Percentage Provincial Immovable Asset register updated in terms of GIAMA		25%	10% cumulative	Service provider did not submit the remainder of the information on the Asset Register.	None as the department is awaiting outcome of the court case.	R0,00

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1st Quarter Report 2

Perfor	Performance Indicator	Annual target			Quarterio Tar			
			Previous Quarter Performan	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	perTarget
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 065 835.0 2
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 reconciliation of accounts.  Manual reconciliation of individual accounts leads to delays.	An account to be opened with Treasury approval for rental payments to ensure swift reconciliation and easy accountability	R0,00
.2.8	Percentage progress in the relocation of the Provincial Legislature from Lebowakgomo to Polokwane	60%		15%	10%	The development of bid document was delayed due to legal complication on ownership of land versus outsourced development	Property development legal expert appointed to develop a compliant bid document.	R0.00
1.9	Percentage progress in relocation of essential services from Lebowakgomo to Jane Furse	75%		20%	0%	Non availability of land	Office of the Premier to negotiate with the local Traditional Leaders	R0.00

	<b>x</b>	-
<u>-</u>	1.10	<sup>3</sup> erfor
Number of properties disposed	100% provision of required accommodation for government (office, residential etc.)	Performance Indicator
20	100% provision of required accommodation for government (office, residential etc.)	Annual target
		Previous Quarter Performan ce
<b>ს</b> 1	100%	Q1 Target
2 properties disposed in Mopani from previously signed deeds of sale	100%	Quarterly Tai Actual Quarter 1 Quarter 1
Legal disputes, arrear rental, contractual defaults, wrong property descriptions and delay of subdivisions	No Challenges	Targets Challenges
Resolve all outstanding matters pertaining to outstanding cases.	No Interventions	Planned Interventions
R0.00	R0,00	Expenditure per Target

### SUB PROGRAMME: BUILDING MAINTENANCE

1.1 Percentage work completed on refurbished Giyani (Block D) Government Complex.	Performance Indicator
100%	Annual target
	Previous Quarter Performan ce
10% of structural, electrical and mechanical	Q1 Target
Progress is 30%.using stores materials	Quarterly Targets Actual Quarter 1 Output
No Challenges.	Challenges
No Interventions.	Planned Interventions
R0,00	Expenditure per Target

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Perro	Performance Indicator	Annual target			Quarterly Targets	đ		Expenditure
			Previous Quarter Performan	Q1 Target		Challenges	Planned Interventions	per Target
1.5	Construction of Ephraim Mohale	100%	Ce	No target	No target	No Challenges	No Interventions	R0,00
	Cost Centre							
1.6	Number of block of offices to be	8 block of offices to be		2 Block of Offices	Progress is	Delay in	Frequent Follow up	R0,00
	maintained(2	maintained(2		renovated	of office	supply.	with the	
	Capricorn,2	Capricorn, 2		(Mopani 1	(Vhembe) and		appointed	
	Mopani,2 Vhembe	Mopani,2		and Vhembe	1 office block		material	
	and 2 Waterberg)	Vhembe and 2		=	progress is 0%		suppliers.	
	*****	Waterberg)	•		(Mopani).			
					using stores			
					materials			
1.7	Number of houses	68 houses to be	:	5 houses	2 houses	Delay in	Frequent	R0,00
	to be maintained	maintained (10		renovated	Completed	material	Follow up	
	(10 Capricorn,23	Capricorn,23		(Capricorn 0,	(Waterberg), 1	supply.	with the	
	Mopani, 8	Mopani, 8		Mopani 3,	house		appointed	
	Sekhukhune, 10	Sekhukhune, 10		Sekhukhune	Complete and		material	
	Vhembe and 17	Vhembe and 17		0, Vhembe 0	2 houses are		suppliers.	
	Waterberg)	Waterberg)		and	at 80%			
				Waterberg 2)	progress			
	•				(Mopani) using			
		•			SIDIES			
					materials			
1.8	Renovation of the Guest House at			No target	No target	No Challenges.	No Interventions.	R0,00
	Parliamentary							

	renomiance marcator				Duarterly Targe	7		
			Previous Quarter Performan	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	per Target
1.9	Number of Hectares of	100% 1.5ha	\$ d	No target	No target	No	No	R0,00
	Landscape and gardens to be developed in Giyani Government Complexes (1.5ha)					Cranci yes.	HIGI VGINOIIS.	
1.10	Number of Hectares of Landscape and gardens to be	100% 1.5ha		No target	No target	No Challenges.	No Interventions.	R0,00
	developed in Thohoyandou Government Complexes (1.5ha)							
	Completion of Hectares of	100% 1.0ha		1ha (100%) of landscape	1ha (100%) of landscape	No Challenges.	No Interventions.	R240,963.00
	gardens to be			of gardens	of gardens			
	developed in Lebowakgomo Government			completed	completed			
1.12	Completion of	100%		1ha (100%)	1ha (100%) of	No	No	R431,943.00
	Hectares of Landscape and	1.0ha		of landscape development	landscape development	Challenges.	Interventions.	·····
	gardens to be			of gardens	of gardens			
	Thohovandou			completed	completed			
	Government							
- <del></del>	Complexes (3.0ha)							

1.13 Percentage of work completed in the installation of lifts (Nebo)  1.14 Percentage of facility audited and installed with energy efficient equipment (Giyani Government Complex as Pilot Project)  1.15 Metres of palisade fencing to be constructed (Lephalale 600m, Dzanani 620m, Nebo Camp 800m and Sekgosese 400m  1.16 Percentage construction of Mulima Traditional Office	Annual target			Quarterly Targets	•		Expenditure
Percentage of work completed in the installation of lifts (Nebo)  Percentage of facility audited and installed with energy efficient equipment (Giyani Government Complex as Pilot Project)  Metres of palisade fencing to be constructed (Lephalale 600m, Nebo Camp 800m and Sekgosese 400m  Percentage construction of Mullima Traditional Office		Previous Quarter Performan	Q1 Target		Challenges	Planned Interventions	për Target
Percentage of facility audited and installed with energy efficient equipment (Giyani Government Complex as Pilot Project)  Metres of palisade fencing to be constructed (Lephalale 600m, Nebo Camp 800m and Sekgosese 400m  Percentage construction of Mulima Traditional Office	100% completion in the installation		75% of work to be completed in	65% of work to completed in the installation	Delays in the delivery of main	engage the supplier	R343,770.00
Percentage of facility audited and installed with energy efficient equipment (Giyani Government Complex as Pilot Project)  Metres of palisade fencing to be constructed (Lephalale 600m, Dzanani 620m, Nebo Camp 800m and Sekgosese 400m  Percentage construction of Mulima Traditional Office	of lifts (Nebo)		the installation of lifts at Nebo	of lifts at Nebo	equipment.		
energy efficient equipment (Giyani Government Complex as Pilot Project) Metres of palisade fencing to be constructed (Lephalale 600m, Dzanani 620m, Nebo Camp 800m and Sekgosese 400m Percentage construction of Mulima Traditional Office	100%		No target	No target	No Challenges	No Interventions	R0,00
Complex as Pilot Project)  Metres of palisade fencing to be constructed (Lephalale 600m, Dzanani 620m, Nebo Camp 800m and Sekgosese 400m  Percentage construction of Mulima Traditional Office							
Metres of palisade fencing to be constructed (Lephalale 600m, Dzanani 620m, Nebo Camp 800m and Sekgosese 400m Percentage construction of Mulima Traditional Office							
	2 420		No target	No target	No Challenges	No:	R0,00
						Interventions	
<del>_</del>	•••						
Mulima Traditional Office			5%Procurem	Progress is	No Challenges	No Interventions	R0,00
Office	100%		material for	(Busy with			
	100%		office	OI CAMOIA)			
	100%		completed				
	100%		and concrete				
	100%		footing				

1.19	  80	1.17	Perfor
Number of jobs created.	Number of condition assessment done	Percentage construction of Rapotokwane Traditional Office	Performance Indicator
180	500 condition assessment done	100%	Annual target
			Previous Quarter Performan
20 beneficiaries contracted	150 facilities audited	5%Procurem ent of material for the traditional office completed and concrete footing completed	Q1 Target
122 jobs were created.	150 facilities audited	Progress is 10%.	Quarterly Targets Actual Quarter 1 Output
No Challenges	No Challenges	No Challenges	S Challenges
No Interventions	No Interventions	No Interventions	Planned Interventions
R624,000.00	R0.00	R0,00	Expenditure per Target

#### PROGRAMME 3: EPWP

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Perfor	Performance Indicator	Annual target			Quarterly Targets	6		Excenditu
			Previous Quarter Performan	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	re per Target
			Ce					
1.2	Number of sector	36 sector		9 sector	9 Sector meeting	poor	Developed an	R0.00
	meetings	meetings		meetings	convened	attendance of	annual	
	convened and	convened and	•	convened		sectorial	calendar of	
	reports produced	reports produced		and reports		meeting	meetings;	
		•		produced			issue	
							invitations two	
							weeks before	
							the meeting	
							and confirm	
							attendance 3-	
							days before	
							the meeting	
<u>1</u> ω	Number of work	150 work		0	122 work	No Challenges	No	R0.00
	opportunities	opportunities			opportunities		Interventions	
	monitored	monitored			monitored			
	Utilizing Public		<u>.</u>		Utilizing Public			
	Work budget				Work budget			
1.4	Number of youth	400		No target	No target	No Challenges	No	R0.00
,	Service							
5	500 Work	500		125	110 work	Logistical	Employ	R215.160.
	opportunities				opportunities	delays with	workers in the	00
	created using the				created	employment of	next quarter.	
	EPWP incentive					workers at the	•	
	grants					Parliamentary		
						Village		

HEAD OF DEPARTMENT

15/07/2011 DATE