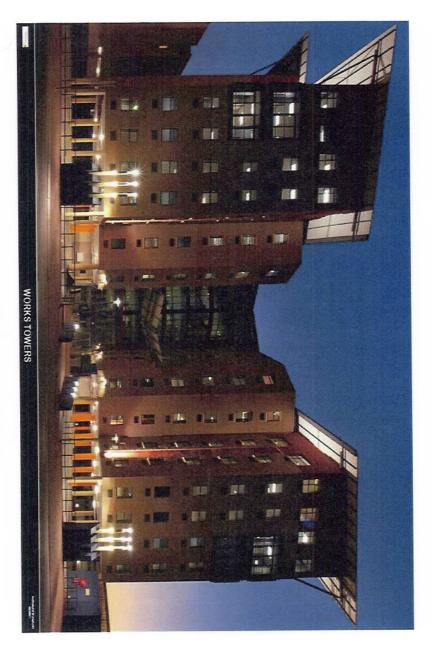


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PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA



DEPARTMENT OF PUBLIC WORKS
2012/2013 1st QUARTER PERFORMANCE REPORT

PROGRAMME ONE: ADMINISTRATION

ת	4	ω	2	_	Per
Number of risk management reports	Number of monitoring and evaluation reports produced	Number of quarterly performance reports produced	Number of Stakeholder management reports produced	Number of ICT services rendered and reported	Performance Indicator
4	4	4	4	4	Annual target
					Previous Quarter Performance
_	_	_		_	Q1 Target
			-	_	Quarterly Target Actual Quarter 1 Output
No Challenges	No Challenges	No Challenges	No Challenges	No Challenges	S Challenges
No Interventions	No Interventions	No Interventions	No Interventions	No Interventions	Planned
RO	RO	RO	R 7 535,40	RO	Expenditure per Target

Perr	Performance
India	ndicator
0	Percentage reduction of debt account
7	Amount collected in revenue
00	Number of employees

		\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \			Quarterly Target	ets	•	Expenditure
Perf	Performance Indicator	target	Previous Quarter	Q1 Target	Actual Quarter 1	Challenges	Planned Interventions	per larget
			Performance		Output	No Obollopage	No	R18 694.67
9	Number of	24		0	6	No Challenges	Interventions	
	wellness							
ectes to.	intervention							
	programmes							
	implemented				^	No Challenges	No	R 222 430.70
6	Number of	4		4	4	9	Interventions	
	skills	Park Property Co.					THE PARTY OF THE P	
	development							
	programmes	-						
	implemented				-	No Challenges	No	R 2 890
<u> </u>	Number of	4			-	Tao Olivino	Interventions	996.58
	Corporate							
	Acquisition							
	reports			80				

PROGRAMME TWO: INFRASTRUCTURE OPERATIONS

SUB-PROGRAMME ONE: PROPERTY AND FACILITIES MANAGEMENT

- <u>-</u>	_				N							ယ							4			
Performa Indicator					10							ω							•			
Performance Indicator	1.Amount paid	taxes in line	with devolved	function	Amount in	arrear rentals	collected					Amount in	rental collected						Amount in	municipal	services paid	
Annual target	35,757				800							12,100	7)						25,702			
Previous Quarter Performance							esti.															
Q1 Target	1				150							3 025							6,425			
Actual Actual Quarter 1 Output	1				R121 626.74							R2, 604	294.23						R4 089,	660.45		
S Challenges	No Challenges				Late receipt of	the Persal	report					Late receipt of	the Persal	report.					Billing not in	line with	provincial	disbursement
Planned Interventions	No Intervention				Engage	Provincial	Treasury to	speed up the	process of	distributing the	Persal report.	Engage	Provincial	Treasury to	speed up the	process of	distributing the	Persal report.	Engage	municipalities	to align their	billing with
per Target	R0				RO			· ·				RO							R4 089, 660.45			

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Department of Public Works 1st Quarter Performance Report 2012/2013 Financial Year

Donfor	Performance	Annual			Quarterly Targets	S		Expenditure
Indicator	tor	target	Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	per Target
						schedule	provincial disbursement schedule	
Q	Percentage of Accommodatio n provided in line with	100%		100%	92%	Lease Management still under review by the	Extend leases on a month-to-month basis	R0
	CANITS					Team	1 =	3
6	Number of land parcels transferred to	5		_	0	Delays in the signing of Deed of	Follow up with the Office of the State	Z
7	Number of	12		12	4	UAMP's not meeting	DPW to assist user	RO
	management					GIAMA	departments to	
	plans					requirements	revise their	
	coordinated in					late	Treasury to set	
	GIAMA						the submission	
	framework					2	dates	3
∞	Number of	_		_		No Challenges	No	2
	user asset						Intervention	
	management							
	plans compiled							
	in terms of							
	GIAMA							

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Indicator		9							Ē									=							
Indicator	framework	Number of custodian	asset	management	plan compiled	in terms of	GIAMA	framework	Percentage of	imponible	immovable	assets in the	register in	terms of	GIAMA	minimum	requirements	Percentage of	work	completed on	Education	block at	Lebowakgomo	Government	Complex
target									100%									100%							
Previous Quarter Performance																									
Q1 Target		•							100%									10%							
Actual Quarter 1 Output		1							31,170									0%						4 10 2	
Challenges		No Challenges							some assets at	the Deade	ille Deeds	Office was	delayed					Delay in	relocation of	officials to	another block				
Planned Interventions		No Intervention						1	undate of the	accet register	dsset legister	auring the 2	quarter					To speed-up	the relocation	of the officials	to another	block			
per Target		RO						3	3								3	RO							

Performa Indicator	nce	Annual target	Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	per Target
12	Percentage of work completed on Block E at Thohoyandou Government Complex	100%		10%	15%	No Challenges	Intervention	3
13	Number of blocks of offices maintained	12		2	0	Procurement processes put on hold by the intervention team	Intervention team to reinstate delegations and appoint SCM committees	8
14	Number of residential houses maintained	100		10	2	Procurement processes put on hold by the intervention team	Intervention team to reinstate delegations and appoint SCM committees	3
15	Percentage of work completed on Construction of Ephraim - Mogale Cost	100%		40%	35%	Procurement processes put on hold by the intervention team	reinstate delegations and appoint SCM committees	ð

Percentage of 100% 15% 0 Procurement work in Construction of c	District			council offices			ukhune 200 20 16
							6
	RO	RO RO	RO	78 R9	RO RO	RO RO	공 공

Perfe	Performance	Annual			Quarterly Targets	S		Expenditure
Indicator	ator	target	Previous Quarter	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	per Target
30	Number of	л		2	2	No Challenges	No	RO
20	Number of	5		N		No Challenges	Intervention	3
	physical						III CI VOI LIOI	
	security risk							
	assessments							
	conducted							00
21	Number of	26		26	25		NO No	70
	physical					terminated the	IIICIVEILIOII	
	security					COILLIACT		
	service							
	contracts							
	managed							

SUB-PROGRAMME TWO: CONSTRUCTION MANAGEMENT:

erformance dicator target dicator Annual Quarter Quarter Quarter Quarter Quarter Quarter 1 Quarter 1 Quarter Quarter Quarter 1 Client departments not department or submitting submitting submission of revised IPMP. Intervention Intervention Intervention								SCHOOLS	
mber of target rastructure rastructure and permitting of an (IPMP) reformance rastructure and (IPMP) reformance rastructure and (IPMP) reformance rastructure and (IPMP) reformance rastructure and (IPMP) reformance rastructure plementation an (IPIP) restructure rastructure and rastructure and rastructure and rastructure and department for submission of rastructure and department for revised IPMP. 1								and congested	
target duarter Quarter 1 Quarter 2 Quarter 1 Client departments not department for submitting submitting submitsion of lient department for length department for submitting submitsion of lient and (PIP) 13- 14Infrastructure plementation an (PIP) 15-Year 1 Intervention 1		June 2012	Department	7				on condemned	
Ince Annual Previous Q1 Target Actual Quarter 1 Quarter 2 Quarter 1 Quarter 1 Quarter 1 Quarter 1 Quarter 1 Quarter 1 Client departments not client submitting revised IPMP. Intervention an (IPMP) Intervention I		the 13 th of	Budget by client					work completed	
mber of target department for submitting submitssion of performance plementation an (IPMP) rear and eveloped slivery level greement and target arget department and eveloped and department and eveloped arget arget department and eveloped arget arget department and client submitting submitssion of a department for submitting submitssion of restructure and department for submitting submitssion of a department for submitting submitssion of a department for submitting submitssion of a department for submitsion of a department for submitting submitssion of a department for submitsion of a department for submitting submitssion of a department to a department to submit arget the department to a department	2	Budget confirmed on	Late	0%	20%		100%	Percentage of	Ŋ
Ince Ince Ince Ince Ince Ince Interventions Intervention I	3								
Imber of target and the previous and previous and developed an developed slivery level arget arg		submit	Odiordinaing					agreement	
Annual Previous Q1 Target Actual Quarter 1 Client departments not submitting revised IPMP. Implied Programme plementation an (IPIP) Implied Impl		department to	outstanding					delivery level	
Annual Previous Q1 Target Quarter Quarter 1 Performance Quarter 1 Client departments not client submitting revised IPMP. IPMP IPMP IPMP No challenges Intervention of Intervention an (IPIP) IPMP IPMP No challenges Intervention Intervention An (IPIP) IPMP IPMP No challenges Intervention Intervention Intervention Intervention Intervention	3	client	Agriculture	ω.	4		4	Number of	4
Annual Previous Q1 Target Actual Quarter 1 Output Client departments not department for submitting revised IPMP. Intervention Alnfrastructure plementation an (IPIP) Implied Implied Implied Intervention	RO	Thomas the	27 55	,					
Annual Previous Q1 Target Quarter 1 Client departments not submitting revised IPMP. Implied Intervention In								plan developed	122
Annual Previous Q1 Target Actual Quarter 1 Client departments not submitting revised IPMP. IPMP Implied Annual Previous Q1 Target Quarter 1 A - Client departments not submitting revised IPMP. IPMP Implied A - No challenges Intervention								infrastructure	
moder of target target target target target duarter 1 Quarter Performance 4 4 4 Challenges Interventions Interventions 4 Client Submitting revised IPMP. Submission of Intervention of IPMP and IPMP	TO DESCRIPTION OF	Intervention		,	1		_	20-Year	ω
Annual Previous Q1 Target Actual Quarter 1 Quarter Performance 4 4 4 Challenges Interventions Planned Quarter 1 Quarter	RO	No	No challenges					compiled	
Annual Previous Q1 Target Actual Quarter 1 Quarter Quarter 1 Quarter 1 Quarter 1 Quarter 1 Quarter 1 Output Client Client Submitting Submission of IPMP Interventions Intervention								Plan (IPIP)	
Annual target duarter 1 Previous Q1 Target Actual Quarter 1 Output Client departments not submitting submitting submitting revised IPMP. Interventions Intervention								Implementation	
Annual Previous Q1 Target Actual Quarter 1 Quarter 1 Quarter 1 Quarter 1 Quarter 1 Output Client departments not submitting revised IPMP. Imper of 13- 14								re Programme	
Annual Previous Q1 Target Actual Quarter 1 Output Client departments not submitting revised IPMP. IPMP an (IPMP) Implied Actual Challenges Interventions Client department of department for submitting submission of IPMP. IPMP Intervention No challenges Intervention								2014Infrastructu	
target duarter duarter 1 Quarter of rastructure ogramme an (IPMP) mpber of an (IPMP) mmber of department an (IPMP) mmber of department of an (IPMP) mmber of department of department for submission of department of department for submission of department for department for submission of department for departmen		IIICI VCIIGOTI						2013-	
Annual Previous Q1 Target Actual Challenges Interventions Quarter 1 Quarter 1 Quarter 1 Quarter 1 Client Client submitting revised IPMP. Interventions Interventions client departments not an (IPMP) Interventions Interventions client department for submission of IPMP. Interventions Interventions Interventions client department for submission of IPMP. Interventions Interventions Interventions client department for submission of IPMP. Interventions Interventions Interventions client department for submission of IPMP. Interventions Interventions Interventions client department for submission of IPMP.		Intervention	INO citaliciliges	1	31		4	Number of	2
Annual Previous Q1 Target Actual Challenges Interventions Quarter Quarter 1 Quarter 1 Quarter 1 Quarter 1 Output Client departments not client submitting ravised IPMP. an (IPMP) Annual Previous Q1 Target Actual Quarter 1 Quarter 1 Quarter 1 Quarter 1 Quarter 1 Output Client departments not client department for submission of IPMP.	RO	No	No challenges					compiled	- 531
Annual Previous Q1 Target Actual Quarter 1 Quarter Performance 4 Tastructure ogramme anagement Annual Previous Q1 Target Actual Quarter 1 Quarter Output Client departments not client submitting revised IPMP.								Plan (IPMP)	
Annual Previous Q1 Target Actual Challenges Interventions Quarter 1 Quarter 1 Output Client departments not client submitting submission of orgramme		IPMP	TO VIGORIA III IVIII .					Management	
Annual Previous Q1 Target Actual Challenges Interventions Quarter 1 Quarter 1 Output Client department for rastructure 4 - Challenges Interventions		submission of	revised IPMP					Programme	
Annual Previous Q1 Target Actual Challenges Planned Quarter 1 Quarter Output Client Engage the Imber of 4 - Challenges Planned Interventions		department for	submitting					Infrastructure	
Annual Previous Q1 Target Actual Challenges Planned Larget Quarter Quarter 1 Performance Output	2	client	Client	1	4		4	Number of	_
Annual Previous Q1 Target Actual Challenges Planned Interventions	00	Times the		Output		Performance			
Annual Challenges Planned	bei laiger	Interventions	Clique	Quarter 1	Q1 larger	Previous Quarter	target	ator	Indic
	por Target	Planned	Challennes	Antinal	24		Annual	rmance	Perfo

1		A						Evnanditura
Indicator	Indicator	target	Previous Quarter Performance	Q1 Target	Actual Quarter 1 Output	Challenges	Planned Interventions	per Target
	programme 1(Phase 1&2)							
တ	Percentage of	100%		20%	22%	No challenges	No	RO
	work completed						Intervention	
	on condemned							
	and congested							
	schools							
	programme 2(Phase 1&2							
7	Percentage of	100%		20%	0%	Late	Final Budget	RO
	work completed					confirmation of	confirmation in	
	on major					Budget by client	July 2012	
	maintenance					Department		
	schools 4							
œ	Percentage of	100%		20%	0%	Late	Final Budget	RO
	work completed					confirmation of	confirmation in	
	on school					Budget by client	July 2012	
	upgrading					Department		
	(phase 1&2)							3
9	Percentage of	100%		15%	0%	Project not	Project	20
	work completed					budgeted for on	effectively put	
	on Education					the confirmation	on hold. Letter	
	Block A & B					letter received in	of confirmation	
						June 2012.	to be written to	
							COT.	

	committees							
	SCM SCM	team					(Long term)	
	delegations	intervention					Contracts	
	reinstate	on hold by the					Maintenance	
	team to	processes put					term	
RO	Intervention	Procurement	0	03		03	Number of long	13
	site							
	situation on							
	remedy the					225		
	action plan to						(HRP)	
	program and	behind schedule					Programme	
	revised	Contractor is					Revitalization	
	to submit a	of May 2012,		0			on Hospital	
	was requested	over on the 21st					work Completed	
RO	The contractor	Site handed	5%	50%		100%	Percentage of	12
							(Phase 1&2)	
		Department					12/13	
	July 2012	Budget by client					on wellness	
	confirmation in	confirmation of					work completed	
RO	Final Budget	Late	0%	20%		100%	Percentage of	=
							(Phase 1&2)	
		Department					Refurbishment	
	July 2012	Budget by client					on school	
	confirmation in	confirmation of					work completed	
RO	Final Budget	Late	0%	20%		100%	Percentage of	10
			Output		Performance			
	Interventions		Quarter 1		Quarter	9		
per Target	Planned	Challenges	Actual	Q1 Target	Previous	target	Indicator	Indicator
Expenditure						Δηημεί	rmance	Dorfo

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18	17	16	15	14	Performa Indicator
Percentage of work completed on Renovation of hostel at	Percentage of work completed on Construction of service center at Makhado	Percentage of work Completed on Construction of Market Stalls	Percentage of work completed on maintenance of libraries	Percentage of work Completed on Construction of libraries	Performance Indicator
45%	100%	100%	100%	100%	Annual target
					Previous Quarter Performance
ı	25%	30%	50%	60%	Q1 Target
1	0%	0%	0%	47%	Actual Quarter 1 Output
No Challenges	Procurement processes put on hold by the intervention team	Procurement processes put on hold by the intervention team	Procurement processes put on hold by the intervention team	Contractor at Shongoane Library behind schedule	Challenges
No Intervention	Intervention team to reinstate delegations and appoint SCM committees	Intervention team to reinstate delegations and appoint SCM committees	Intervention team to reinstate delegations and appoint SCM committees	Apply JBCC restrictions	Planned Interventions
Ro	RO	RO	R0	R1 960, 411	Expenditure per Target

				_						_			
Performa Indicator		19	1.7755		20					2	21		
Performance Indicator	Tompi Seleka	Percentage of work completed	of new office at	Molemole	Percentage of	work completed	on High voltage	electrification at	Tompi Seleka	NIhor of	Number of Facilities to be	Inspected for	Conditional
Annual target		100%			60%					7000	500		
Previous Quarter Performance													
Q1 Target		25%			15%					3	125		
Actual Quarter 1 Output		25%			0%					200	126		
Challenges		No Challenges			Procurement	processes put	on hold by the	intervention	team	N	No challenge		
Planned Interventions		No Intervention			Intervention	team to	reinstate	delegations	and appoint SCM	committees	No Intervention		
Expenditure per Target		R 1 100, 000			RO					D	RO		

PROGRAMME THREE:

EXPANDED PUBLIC WORKS PROGRAME

					ω				1235		_	9	2.		_	_	_						Indicator	Performance	
Incentive	EPWP	created using	opportunities	Work	Number of	quarter	in every	Programme	Service	Youth	National	Youth in the	Number of	produced	reports	Coordination	Provincial	EPWP	Number of				or	nance	
					500								400						4				target	Annual	
																				е	Performanc	Quarter	Previous		
					125				-				400						_				Q1 Target		
					125								C									. Output	Actual Quarter	Inira duarier report	Thind Onne or ro
					No challenges	No aboliopago						and and	Eunding	- pals of					No challenges				Challenges	poil	201
					Intervention	2			(CETA)	Authority	Training	Education	Construction	П					Intervention			IIItel Aelitions	Planned		
					,	B416 746 24		ē.					3	RO				- 60	2	DO			bei Tai Ber	DOT TOTAL	Expenditure

Performance	Annual			Third Quarter report	ort		Expenditure
ndicator	target	Previous	Q1 Target	Q1 Target Actual Quarter	Challenges	Planned	per Target
		Quarter		1 Output		Interventions	
		Ф					
Grant							

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

14/8/2012

DEPARTMENT OF PUBLIC WORKS 2012/13 Budget Performance 1st Quarter report (30 June 2012)

		Date ()	-		7		,
	Section 100(1)(b)	Accounting Officer-Section 100(1)(b) $ \psi \mathcal{E} 2\omega 2\omega $		ment	Head of Department		Chief Financial Officer
	ndashe	Mr. Mbuyi Dondashe	> :.	o Chaamano	Mr. Madidimalo Chaamano	9.0	Mr. Peter Modika
705,286	-	-	,	154,002	859,288	859,288	
	-						
264		•	,	36	300	300	MACHINERY & EQUIPMENTS
10,735			3	•	10,735	10,735	BUILDINGS & OTHER FIX STR
2,5		•	10	533	3,100	3,100	HOUSEHOLDS
48,226	,	•		1,328	49,554	49,554	PROV & LOCAL GOVT
			1			1	PAYMENTS FOR FINANCIAL ASSETS
164,373			c	24,166	188,539	188,539	GOODS & SERVICES
479,121	1)I	127,939	607,060	607,060	COMPENSATION
	4,0						ECONOMIC CLASSIFICATION
705,2				154,002	859,288	859,288	
35,456			,	3,396	38,852	38,852	EXTENDED PUBLIC WORKS PROGRAMME
465,515		•		106,051	571,566	571,566	PUBLIC WORKS
204,315	·	ı	•	44,555	248,870	248,870	PROGRAMME ADMINISTRATION
R'000	Q4	ධු	Q2	Q1		R'000	ITEM
THE PORTUIT	MARCHARD SECTION	XAL SENTIONS EX	EXPENDITURE	SAULTON LAX	BUUGET	A SACONE C	
		A CONTRACTOR	NO IN				