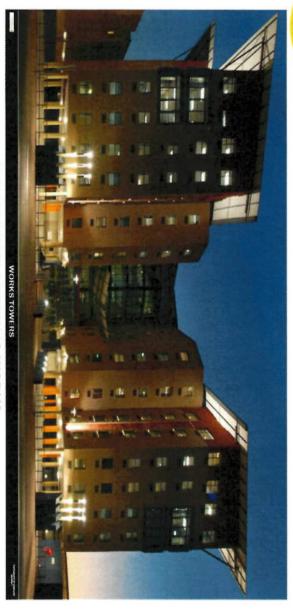


# LIMPOPO

# PROVINCIAL GOVERNMENT

REPUBLIC OF SOUTH AFRICA



DEPARTMENT OF PUBLIC WORKS
2014/2015
1ST QUARTER PERFORMANCE REPORT

Department of Public Works 1st Quarter Performance Report 2014/2015 FY

## 1, PROGRAMME 1: ADMINISTRATION

#### **PURPOSE**

strategic leadership, supports services and overall management of the Department. This entails giving political, managerial and administrative leadership for the effective functioning of the Department. The Programme consists of the Office of the MEC, Office of the Head of Department and Corporate Services. The Programme serves as a support function to Infrastructure Operations and Expanded Public Works Programme. It provides

#### 1.1 Quarterly targets for 2014/2015

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Programme Performance indicator		Number of quarterly performance	reports produced	Number of risk assessed quarterly	reports produced in line with the	risk plan.	Number of procurement quarterly	reports produced and submitted in	line with procurement plan	Number quarterly reports on clean	audit submitted in line with the AG	audit corrective action plan and	Audit Strategy	Number of quarterly HR Review	management exceptions	implemented	Number of quarterly Financial	
Annual Target 2014/15		4		.42.			4			4				4			4	_
1 <sup>st</sup> Quarter	Target	1								<b>→</b>							_	
Actual Quarter 1	output	1					<b>→</b>			_				_			_	•
Challenges		No	Challenges	No	Challenges		N <sub>o</sub>	Challenges		No	Challenges			No	Challenges		No	Challenges
Planned interventions		No	Intervention	No	Intervention		No	Intervention		No	Intervention			No	Intervention		No	Intervention
Expenditure per target	R' 000	R'0		R'0			R'O			R'0				RÖ			R'0	

#### 2.PROGRAMME 2: PUBLIC WORKS

building infrastructure through its three sub-programmes renders a specialised function related to the management and facilitation in the provision, maintenance and implementation of The Programme is responsible for the provision and management of provincial government land and buildings. The Programme

## 2.1 PROPERTY AND FACILITIES MANAGEMENT

#### **PURPOSE**

economic empowerment and contributing to the transformation of the property industry. broader departmental goals of improving service delivery, complying with corporate governance requirements, promoting black accommodation and other related accommodation to the Provincial Government. These functions are performed in line with the properties which serves as a platform for the efficient delivery of various government services. It facilitates the provision of office The Sub-Programme, Property and Facilities Management is responsible for the provision and management of immovable

services yield functional, economic and social benefits to the province The main purpose of this Sub-Programme is to ensure that immovable assets owned and/ or utilized for delivery of government's

### 2.1.1 Quarterly targets for 2014/2015

Pro indi	Programme Performance indicator	Annual Target 2014/15	Target	Actual Quarter 1 output	Challenges	Planned interventions	per target R' 000
-	Number of user Asset	_			N <sub>o</sub>	No	R'0
	Management Plan (U-AMP)				Challenges	Intervention	
	compiled for Limpopo		•				•
	Department of Public Works						
	in terms of GIAMA						
	framework						

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7	တ	ڻ ن	4	ω	20
Percentage of work completed on Thohoyandou	Percentage of work completed on Giyani Government Complex (Public Works Block) Mopani	Percentage construction of 10 Traditional Offices Constructed in 5 Districts	Number of jobs created in all 5 districts as per U-AMP	Number of Provincial immovable assets recorded in the register in terms of GIAMA minimum requirements in districts as per U-AMP	Number of custodian asset management plan (C-AMP) compiled for Limpopo Provincial Administration in terms of GIAMA framework
100%	100%	100%	220	985	
20%	20%	0%	20	ı	-
0%	0%	0%	0	1117	0
This projects is not	This projects is not budgeted for in this financial year	No Challenges	The implementati on of the projects are on halt pending the finalisation of the geotechnical reports	No Challenges	C-Amp was submitted in July
Addendum to remove the	Amendment to remove the project from the APP will be submitted to legislature	No Intervention	Geo-technical reports will be completed end of August 2014.	No Intervention	The Indicator on C-AMP has been moved to Planning and Design
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Percentage of work completed on immovable	Percentage of work completed on installation of Water Tank at Lebowakgomo Government Complex	Government Complex (Block D) Vhembe  Percentage of work completed on Installation of a lift at Namakgale Offices Mopani
100%	100%	100%
20%	20%	20%
20%	0%	0%
No Challenges	The project was carried over from previous financial year and was pending rollover	budgeted for in this financial year The project was assigned to IDT and there was delay in the awarding of tender.
No Intervention	The project will be implemented under the refurbishment of Government complex. The consultants will be appointed by end of 2 <sup>nd</sup> quarter	project from the APP will be submitted to legislature Continuous engagement with IDT to speed up the process and they indicated that it will be awarded during the 2 <sup>nd</sup> quarter
R'0	RO	R,O

## 2.2. SUB-PROGRAMME: PLANNING AND DESIGN

#### PURPOSE

The Sub-Programme Planning and Design is responsible for the planning and design of infrastructure projects.

## 2.2.1. Quarterly targets for 2014/2015

Program indicator	Programme Performance indicator	Annual Target 2014/15	1 <sup>st</sup> Quarter Target	Actual Quarter 1 output	Challenges	Planned interventions	Expenditure per target R' 000
	Number of 2015-16	C)		•	No	No	R'0
	Infrastructure Programme				Challenges	Intervention	
••	Management Plans				(		
•	(IPMP) received in terms						
	of U-AMPs						
N	Number of 2015-16	5	<b>Ο</b> Ί	0	This item is	Addendum to	R'O
	Infrastructure Programme				the last	APP to	
	Implementation Plan				process in	remove the	
	(IPIP) compiled in terms				the GIAMA	item from	
	of U-AMPs				process. The	quarter one to	
					item is	be submitted	
·					supposed to	to Legislature.	
•					be on the		
					4th quarter.		
w	Number of 2014/15	51	•	•	No	No	R'0
•	Service Delivery			·	Challenges	Intervention	
	Agreements (SDA) signed					!	

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Number of design compiled for the BOQ New Rooiberg Library – Waterberg District	Number of design plan compiled for the BOQ New Eldorado library – Capricorn District Municipality	Number of Projects ready for Tender	Number of detailed designs completed Number of Technical assessment conducted
		35	ω ω
	<u>-&gt;</u>	18	۱ <u>-</u>
0	0	0	-
Project withdrawn by the client Department	Project withdrawn by the client Department	28 projects have been withdrawn by the client Departments	No challenge No Challenges
Department will be preparing the erratum to remove the item from the APP in the 2nd	Department will be preparing the erratum to remove the item from the APP in the 2 <sup>nd</sup> quarter.	Department will be preparing the erratum to remove the item from the APP in the 2 <sup>nd</sup> quarter.	No intervention No Intervention
R'0	R.O	R'O	R'0

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Number of design compiled for New Mahlabathini Library –	Number of design compiled for the New Sekgopo Library – Mopani	Number of design compiled for the New Mzamani Library – Mopani	Number of design compiled for the BOQ New Dikgale Library Capricorn
1	0	0	0
No Challenges	Project withdrawn by the client Department	Project withdrawn by the client Department	Project withdrawn by the client Department
No Intervention	Department will be preparing the erratum to remove the item from the APP in the 2 <sup>nd</sup> quarter.	Department will be preparing the erratum to remove the item from the APP in the 2 <sup>nd</sup> quarter.	quarter. Department will be preparing the erratum to remove the item from the APP in the 2 <sup>nd</sup> quarter.
R'0	R'O	<b>ව</b>	R'O

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Number of design plan compiled for BOQ Renovation of Babirwa Library project –	Number of design plan compiled for BOQ Renovation of Modjadjiskloof Library project — Mopani District	Number of design plan compiled for BOQ Renovation of Modimolle Library project – Waterberg District	Number of design compiled for BOQ Renovation of Roedtan Library project – Waterberg District	Number of design plan compiled for the BOQ New Mahlabathini Library – Waterberg	Number of design plan compiled for BOQ for New Sekgopo Library – Mopani	Waterberg Number of design plan compiled for BOQ New Mzamani Library – Mopani
						->
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1	1	-	1	1	-	1
No Challenges	No Challenges	No Challenges	No Challenges	No Challenges	No Challenges	No Challenges
No Intervention	No Intervention	No Intervention	No Intervention	No Intervention	No Intervention	No Intervention
R'0	R'0	R'0	R'0	R'0	R'O	R'0

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25	24	23	22	21	20
Number of design compiled for BOQ Renovation of Xihlobo	Number of design compiled for BOQ Renovation of Metz Library project — Mopani District	Number of design compiled for BOQ Renovation of Phatantswane Library project — Sekhukhune District	Number of design compiled for BOQ Renovation of Jane Furse Library project – Sekhukhune District	Number of design plan compiled for BOQ Renovation of Lephalale Library project – Waterberg District	Waterberg District Number of design plan compiled for BOQ Renovation of Northam Library project — Waterberg District
1	·	ı	r		r
:	1	•	1	1	1
No Challenges	No Challenges	No Challenges	No Challenges	No Challenges	No Challenges
No Intervention	No Intervention	No Intervention	No Intervention	No Intervention	No Intervention
Ro	R'0	R'0	R'0	R'0	R'0

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30	29	28	2/	26	
Number of technical assessment design completed for Renovation of	Number of technical assessment design completed for Renovation of Seleteng library project – Capricorn district	Number of technical assessment design completed for Renovation of Mankweng library project – Capricorn district	Number of technical assessment design compiled for Renovation of Moletji library project technical assessment – Capricorn district	Number of technical assessment design compiled for Renovation of Tubatse library project – Sekhukhune District	Library project – Mopani District
t	ı	ı	1	1	
1		t.	1	ı	
No Challenges	No Challenges	No Challenges	No Challenges	No Challenges	
No Intervention	No Intervention	No Intervention	No Intervention	No Intervention	
R'0	R'0	R'0	R'0	R <sub>0</sub>	
<u></u>					1

<u>ვ</u> 3 ယ္ပ 3<u>2</u> ಭ Number of design assessment design compiled for the BOQ Number of design Sekhukhune District compiled for the BOQ district Renovation of Thulamela completed for Number of technical completed for assessment design completed for assessment design district Renovation of Moletji Renovation of Tubatse Sekhukhune district Number of technical Sekhukhune district Number of technical library project -Phaahla library project – Renovation of Galibrary project -Renovation of Fetakgomo project – Sekhukhune library project -library project *–* Vhembe Roosenekal library Challenges Challenges Challenges Challenges Challenges Intervention Intervention Intervention **₹** Intervention <del>Z</del> Intervention 짆 R<sub>O</sub>

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Sekhukhune d Sekhukhune d Number of dex compiled for th Renovation of Phaahla librar Sekhukhune d	library pr Sekhukh	39 Number compiled Renovat	38 Number of des compiled for the Renovation of Roosenekal liproject – Sekh district	37 Number of description compiled for the Renovation of library project Capricorn dist	Capricorn distric 36 Number of desig compiled for the Renovation of M library project — Capricorn distric
Renovation of Ga- Phaahla library project – Sekhukhune district	Number of design compiled for the BOQ	Number of design compiled for the BOQ Renovation of Fetakgomo library project - Sekhukhune district	Number of design compiled for the BOQ Renovation of Roosenekal library project – Sekhukhune district	Number of design compiled for the BOQ Renovation of Seleteng library project — Capricorn district	Capricorn district Number of design compiled for the BOQ Renovation of Mankweng library project – Capricorn district
3	<b>.</b>	.3			
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1	•	1	E	·	•
No Challenges	No Challenges	No Challenges	No Challenges	No Challenges	No Challenges
No intervention	No Intervention	No Intervention	No Intervention	No Intervention	No Intervention
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4. 2.	47	46	45	4	43	42
Number of design 1 -	Number of design compiled for the BOQ Renovation of Tompi Seleka classrooms - Sekhukhune	Number of design compiled for the BOQ New Dzanani Agriculture extension offices – Vhembe District	Number of design compiled for the BOQ Renovation of My Darling Agriculture Extension office - Capricorn	Number of design compiled for the BOQ Renovation of My Darling Agriculture Extension office – Capricorn	Number of design compiled for the BOQ Renovation of Magalies Agriculture Extension office - Sekhukhune	Number of design Number of design compiled for the BOQ Renovation of Witpoort Agriculture Extension office – Waterberg
			_			
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I	1	1	ı	•	3	,
No 0	No Challenges	No Challenges	No Challenges	No Challenges	No Challenges	No Challenges
No	No Intervention	No Intervention	No Intervention	No Intervention	No Intervention	No Intervention
R'O	R <sub>0</sub>	R'0	R'0	R'0	R'0	R'0

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R <sub>O</sub>	No 0	No O		1		Number of designs	Ö
				:		Government Complexes	1
						Lebowakyomo	
						Telanoisimient of	
	mervention	Citalienges	•			Definition of	
Č	Into institute					completed for	
R)	No.	No.	1	1	>	Number of designs	54
						Office – Mopani	
				•		New Letaba Agriculture	
	Intervention	Challenges				compiled for the BOQ	
₽,0	No	No	1	•		53. Number of designs	53
						Sekhukhune	
			•			Agriculture Office -	
		,	•			New Fetakgomo	
	Intervention	Challenges			•	compiled for the BOQ	
R'0	No	No	1	1		Number of designs	52
						- Mopani	
				,		Letaba Agriculture Office	•
	Intervention	Challenges				completed for the New	•
R'0	No	No	1	-	<b>-</b>	Number of designs	2
						Office - Sekhukhune	
		(				Fetakgomo Agriculture	
	Intervention	Challenges		•		completed for the New	
R <sub>0</sub>	No	No	r	-		Number of designs	50
						offices - Waterberg	
				•		Agriculture extension	•
		ı				New Mookgopong	
	Intervention	Challenges				compiled for the BOQ	
R'O	No	No	1	1		Number of design	49
						offices - Capricorn	
						Agriculture extension	<u></u>
		(				New Molemole	
	Intervention	Challenges		•		compiled for the BOQ	

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# 2.3. SUB-PROGRAMME: CONSTRUCTION MANAGEMENT PURPOSE

management services. The Sub-Programme is responsible for implementation of provincial capital works infrastructure programme and provision of project

## 2.3.1. Quarterly targets for 2014/2015

Prog	Programme Performance	Annual	1 <sup>st</sup> Quarter	Actual	Challenges	Planned
indicators	ators	Target 2014/15	Target	Quarter 1 output		interventions
	Number of projects	86	Ľ	17	No	No
	completed within the				Challenges	Intervention
	contract period				,	
N	Number of projects	86	_	17	No	No.
	completed within budget				Challenges	Intervention
Depa	Department of Sport, Arts Culture	ire				
ယ	Percentage construction	100%	25%	12%	Delays in	Contractor
	of new Phokwane library				issuing of	proceeding on
	<ul> <li>Waterberg District</li> </ul>				drawings	site
	Municipality				and scope	
					omission.	
4.	Percentage construction	100%	25%	10%	Client	Contractor
	of new Ndzelele Library				changed	done with
	-Vhembe District				location of	earthworks
					projects	
					which	
					resulted in	
					excessive	
					excavations	

project – Sekhukhune District								6 Percentage of of new Rooib  - Waterberg  7 Percentage of of new Dikgal Capricorn  8 Percentage re Roedtan Libra - Waterberg I 9 Percentage re Modimolle Lil - Waterberg I 10 Percentage re Modjadjiskloo project – Mor 11 Percentage re Babirwa Libra Waterberg Dir 12 Percentage re Roortham Libra Waterberg I 13 Percentage re Northam Libra - Waterberg I 14 Percentage re Jane Furse Li
tion of	perg District	on of on of opect	ation of roject – ation of oroject ct ation of project ct c	ation of project of ct	ation of project ct ation of ation of orary District ation of oroject ct c	ation of ct ct ation of project ct ct ation of ation of ation of orall ct ation of orall ct ct ct ation of ation of orall ct	rary- ation of project ct ation of ation of ation of ation of ation of roject — ation of ation of ation of ation of ation of oraclect ct ct ation of ation of oroject — ation of oroject ct c	uction library uction vrary- ation of project ct ation of ation of strict ation of roject ation of roject ct ation of project ct ct ct ation of ct ation of ct ct ct ct ct ct ct ation of ct
of 100%			<u> </u>	<u> </u>	<del></del>			
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0%	0%	0%	0%	0%	0%	0% 0%	0% 0%	0% 0% 0%
No Challenges	Challenges	No Challenges	No Challenges No Challenges	No Challenges No Challenges Challenges	No Challenges No Challenges No Challenges Challenges	No Challenges No Challenges No Challenges No Challenges No Challenges	No Challenges No Challenges No Challenges No Challenges No Challenges No Challenges	No Challenges No Challenges No Challenges No Challenges No Challenges No Challenges
No Intervention	Intervention	No Intervention	No Intervention No Intervention	No Intervention No Intervention No Intervention	No Intervention No Intervention No Intervention	No Intervention No Intervention No Intervention No Intervention No Intervention	No Intervention No Intervention No Intervention No Intervention No Intervention	No Intervention No Intervention No Intervention No Intervention No Intervention No Intervention
R <sub>0</sub>	7. C	R O	R RO	R 70 R0	R'0	R'0 R'0	R'0 R'0	R

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26	25	24	23	22	72	20	19	ळ	17	ਨ	
Percentage maintenance of Polokwane Library	Percentage upgrading of Kgapane Library Phase 1	Percentage upgrading of Phalaborwa Library Phase 1	Percentage upgrading of Giyani Library Phase 1	Percentage upgrading of Westernburg Library Phase 1	Percentage upgrading of Vaalwater Library Phase 1	Percentage upgrading of Lebowakgomo Library Phase 1	Percentage upgrading of Letsitele Library Phase 1	Percentage upgrading of Aganang Library Phase 1	Percentage renovation of Xihlobo Library project – Mopani District	Percentage renovation of Metz Library project — Mopani District	Phatantswane Library project – Sekhukhune District
100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	-
30%	30%	30%	30%	30%	30%	30%	30%	30%	0%	0%	
100%	100%	100%	100%	100%	100%	100%	100%	100%	0%	0%	
Invoices submitted	No Challenges	No Challenges	No Challenges	No Challenges	No Challenges	No Challenges	No Challenges	No Challenges	No Challenges	No Challenges	Challenges
30 day period Payment	No Intervention	No Intervention	No Intervention	No Intervention	No Intervention	No Intervention	No Intervention	No Intervention	No Intervention	No Intervention	Intervention
R'O	R 169 519.41	R 50 611.65	R 509 771.28	R 333 205.85	R 47 760.28	R 261 950.30	R 147 586.02	R 42 495.87	RÖ	R'0	

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, איס איס	30 day period Payment	Invoices submitted	100%	30%	100%	Percentage maintenance of Soetfontein Library	34 4
R 69 570.78	No Intervention	No Challenges	100%	30%	100%	Percentage maintenance of Mukondeli Library Phase 1	33
R 36 925.74	No Intervention	No Challenges	100%	30%	100%	Percentage maintenance of Mogwadi Library Phase 1	32
R 229 298.10	No Intervention	No Challenges	100%	30%	100%	Percentage maintenance of Groblersdal Library Phase 1	<u> </u>
R'0	Ongoing engagement with implementing Agent	Delays in procurement by Implementin g Agent	2%	30%	100%	Percentage maintenance of Tzaneen Library Phase 1	30
R 83 383.86	No Intervention	No Challenges	100%	30%	100%	Percentage maintenance of Alldays Library Phase 1	29
R 136 494.85	No Intervention	No Challenges	100%	30%	100%	Percentage maintenance of Leboneng Library Phase 1	28
<b></b> フ O	30 day period Payment processes Adhered to by client Department	Invoices submitted towards the end of quarter one	100%	30%	100%	Percentage maintenance of Retile Library Phase 1	27
	processes Adhered to by client Department	towards the end of quarter one				Phase 1	

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4	40	39	38	37	ა ა	Depa	ဒ္ဌ	
Percentage construction of new Dzanani Agriculture offices -	Percentage construction of new Mookgopong Agriculture offices – Waterberg	Percentage construction of new Molemole Agriculture offices – Capricorn	Percentage renovation of Mydarling Agriculture office – Capricorn	Percentage renovation of Magalies Agriculture office - Sekhukhune	Percentage renovation of Witpoort Agriculture office – Waterberg	Department of Agriculture	Percentage maintenance of Musina Library Phase 1	Phase 1
50%	50%	50%	50%	100%	100%		100%	
0%	0%	0%	0%	0%	0%		30%	
0%	0%	0%	0%	0%	0%		100%	
No Challenges	No Challenges	No Challenges	No Challenges	No Challenges	No Challenges		No Challenges	towards the end of quarter one
No Intervention	No Intervention	No Intervention	No Intervention	No Intervention	No Intervention		No Intervention	processes Adhered to by client Department
R'0	R'O	R'0	RO	RO	R'O		R 118 364.14	

47	Depa	46	45	Limp	44	43	42	
Percentage construction of Alley docking at	Department of Roads and Transport	Percentage construction of Giyani Market stalls	Percentage construction of Tzaneen Market stalls	Limpopo Economic Development Environment and Tourism	Percentage renovation of Tompie Seleka classrooms - Sekhukhune	Percentage renovation of Tompie Seleka Student hostel - Sekhukhune	Percentage construction of new Makhado Agriculture extension offices – Vhembe District	Vhembe District
100%	port	100%	100%	nt Environmen	30%	70%	100%	
40%		40%	40%	t and Tourism	0%	0%	50%	
0%		25%	20%		0%	0%	64%	
Delay in procurement		Procurement delays	Procurement delays	-	No Challenges	No Challenges	No Challenges	
Procurement will be		Site handed over during the 1st quarter and contractor proceeding well on site	Site handed over during the 1st quarter and contractor proceeding well on site		Intervention	No Intervention	No Intervention	
R'0		₽,	7.0		R'0	R'O	R 4 722 080.21	

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52	27	<b>Dep</b> .	<b>Dep</b> 49	48	
Percentage construction Alldays combined school Phase 2 - Capricorn	Percentage construction of Vuswayi Secondary Phase 2 - Vhembe	Department of Education  Fercentage upgrading of Seshego High	Department of Health Percentage construction of substance abuse ward at Thabamoopo – Capricorn	Percentage construction of Alley docking at Aganang testing station	Fetakgomo testing station
100%	100%	100%	100%	100%	:
20%	20%	20%	85%	40%	
0%	0%	0%	85%	0%	
The project is on hold due to Client's	The project is on hold due to Client's budget constraint	The Project is still at tender evaluation stage	No Challenges	Delay in procurement	
Department will be preparing the erratum to	Department will be preparing the erratum to remove the item from the APP in the 2 <sup>nd</sup> quarter.	The project is expected to be awarded during 2nd quarter	No Intervention	Procurement will be finalised during 2 <sup>nd</sup> quarter	finalised during 2 <sup>nd</sup> quarter
R'0	R'0	R'0	R'0	R'0	

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53 56 55 <u>م</u> of Maupye Primary School - Capricorn School - Capricorn of Mmasera Primary Percentage construction Percentage construction Percentage renovation of Education Block A & B Katane school -Capricorn Percentage upgrading 100% 100% 90% 90% 50% 20% 95% 96 0% 0% Challenges Ö Challenges 8 to be stage occupying Staff is still evaluation is still at renovated the buildings constraint tender budget The Project Intervention 8 <u>Z</u> quarter 2 been Intervention Offices has of officials. end July 2014 expected to be expected in renovations to approved and the relocation Ladanna for awarded by Ladanna is Ladanna renovate estimate to The cost identified LDoE has The project is quarter. APP in the 2nd item from the remove the R2 578 403.06 R O 짆 R2 842 754.64

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60	59	58	57
Percentage upgrading Thushanang special School	Percentage construction of Botsoleni Secondary School – Vhembe	Percentage construction of Seunane Secondary School – Mopani	Percentage construction of Deeside Secondary School – Mopani
100%	100%	100%	100%
70%	90%	90%	90%
36%	72%	95%	72%
Poor contractor performance	Delay due to inclement weather	No Challenges	Change of site by the LDoE and the Community which required Geotech studies to be conducted on the new site.  Presence of graves on new site.
The Department is in the process of terminating the contract after the contractor	The contractor has submitted extension of time for approval	No Intervention	A new site was identified and all issues resolved. The contractor has submitted the request for extension of time for approval
R1 262 609.92	R1 629 098.09	R1 902 374.36	R1 286 756.25

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	_					1		
63	62				<u>7</u>			
Percentage upgrading of B.K Matlala Secondary	Percentage upgrading of Marude Secondary School -Vhembe			Waterberg	Percentage upgrading of Lemana College -			
65%	100%				80%			
15%	13%				50%			
0%	13%				22%			
The project is on hold due to Client's	No Challenges	Poor contractor performance	approval that had to be conducted prior to the	due to heritage assessment and	ed site			
Department will be preparing the erratum to	No Intervention	A meeting was held where the contractor was informed of his default.	has submitted request for the extension of time.	heritage council was granted and the contractor	The approval from SA	poor performance	the notice of	failed to
R'0	R'0				R754 484.35			

83 67 65 20 8 Borwalathoto Primary Secondary Matthew Phosa Chloe Primary Percentage upgrading of Matokane Secondary Percentage upgrading of Percentage upgrading of Percentage upgrading of Mahoai Secondary Percentage upgrading of 35% 50% 100% 100% 100% 25% 30% 10% 25% 15% % 4% 8 23% due to Client's due to 탏 Client's Client's budget is on hold earthworks problems due to constraint constraint Excessive Cash flow constraint budget is on hold constraint budget is on hold budget The project The project The project site site will be preparing the will be erratum to Department proceeding on proceeding on quarter. item from the remove the Contractor Contractor APP in the 2<sup>rd</sup> item from the remove the erratum to preparing the Department quarter. APP in the 2<sup>nd</sup> item from the remove the erratum to preparing the Department quarter. APP in the 2nd item from the remove the Z O ٦ O R 2,755,848

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	<u></u>	·		
73	72	71	70	
Percentage upgrading of Maseke Primary	Percentage upgrading of Maune Primary	Percentage upgrading of Boshatolo Primary	Percentage upgrading of Moshokoa Secondary Percentage upgrading of Phutlo Secondary	
65%	100%	50%	100%	
15%	25%	10%	25% 30%	
25%	0%	0%	60%	
No Challenges	The project is on hold due to Client's budget constraint	The project is on hold due to Client's budget constraint	No Challenges The project is on hold due to Client's budget constraint	
No Intervention	Department will be preparing the erratum to remove the item from the APP in the 2 <sup>nd</sup> quarter.	Department will be preparing the erratum to remove the item from the APP in the 2 <sup>nd</sup> quarter.	quarter. No Intervention Department will be preparing the erratum to remove the item from the APP in the 2 <sup>nd</sup> quarter.	APP in the 2 <sup>nd</sup>
R 943,825	R'0	₽.O	R 843,850 R'0	

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	00	)	87		86		85		84		83		82		<u>&amp;</u>		80		79		78		77		76		75	!	74
	Percentage upgrading of Lekala Secondary	Elias Masango Primary	Percentage upgrading of	Hoedspruit Secondary	Percentage upgrading of	Sekororo Primary	Percentage upgrading of	Moleketla Primary	Percentage upgrading of	Manyunyu Primary	Percentage upgrading of	Dududu Primary	Percentage upgrading of	Mampeule Secondary	Percentage upgrading of	Shotong Primary	Percentage upgrading of	Kiletsa Primary	Percentage upgrading of	Kubune Primary	Percentage upgrading of	Mmankopana Primary	Percentage upgrading of	Mbhureni Primary	Percentage upgrading of	Manwagae Secondary	Percentage upgrading of	Stanbury Primary	Percentage upgrading of
	100%		100%		50%		50%		50%		100%		50%		65%		50%		100%		65%		100%		100%		100%		65%
	25%		30%		10%		10%	<u> </u>	10%		25%		10%		15%		10%		25%		15%		30%		25%		25%		15%
	0%		60%		10%		60%		20%		45%		30%		50%		60%		75%		23%		60%		70%		45%		65%
due to Client's	The project is on hold	Challenges	No	Challenges	No	Challenges	No	Challenges	No	Challenges	No	Challenges	No	Challenges	No	Challenges	No	Challenges		Challenges	No O	Challenges	No	Challenges		Challenges	No	Challenges	No
preparing the erratum to	Department will be	Intervention	No	Intervention	No	Intervention	No	Intervention	No	Intervention	No	Intervention	No	Intervention	No	Intervention	No	Intervention	No	Intervention	No	Intervention	No	Intervention	No	Intervention	No	Intervention	No
	R 183,840		R 2,819,362		R 447,365		R 2,387,014		R 33,720		R 949,106		R 1,552,505		R 2,721,776		R 3,752,313		R 2,512,282		R 479,806		R 901,297		R 1,598,491	-	R 1,424,667	,	R 2,026,370

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																				92		9		8		88				
																		,	Itsoseng Primary	Percentage upgrading of	Tshweele Primary	Percentage upgrading of	Nyaane Primary	Percentage upgrading of	Nape-A-Ngoato High	Percentage upgrading of				
			•					••				• • • •							•	100%		100%		100%		100%				
2					•	•														30%		25%		25%		25%				
2									•		•	_								0%		25%		30%		40%				
נוומו מוסמ.	that area	conditions in	soil	to dolomite	designs due	foundation	change of	s and	Investigation	Geotech	site due to	started on	has not	contractor	However the	Feb 2014.	achieved in	was	Handover	Site	Challenges	No	Challenges	No	Challenges	No			constraint	budget
>							Engineers.	on by the Civil	recommendati	approves the	client	done once the	this will be	site, however	school to new	relocate the	need to	might be a	on site. There	Contractor is	Intervention	No	Intervention	No	Intervention	No	quarter.	APP in the 2 <sup>nd</sup>	item from the	remove the
3000												•					•••			R 33,149		R 13,242		R 21,654		R 345,501				
		that area.	conditions in that area.	conditions in that area.	to dolomite soil conditions in that area.	designs due to dolomite soil conditions in that area.	foundation designs due to dolomite soil conditions in that area.	change of Engineers. foundation designs due to dolomite soil conditions in that area.	s and on by the Civil change of Engineers. foundation designs due to dolomite soil conditions in that area.	Investigation recommendati s and change of change of foundation designs due to dolomite soil conditions in that area.	Geotech approves the Investigation recommendati s and change of change of designs due to dolomite soil conditions in that area.	site due to client Geotech approves the Investigation recommendati s and change of foundation designs due to dolomite soil conditions in that area.	started on site due to site due to client Geotech Investigation change of foundation designs due to dolomite soil chat area.	has not this will be started on done once the site due to client Geotech Investigation recommendati s and change of foundation designs due to dolomite soil conditions in that area.	contractor site, however has not started on started on site due to site due to Geotech Investigation recommendation designs due to dolomite soil conditions in that area.	However the school to new contractor has not site, however this will be started on site due to started on site due to Geotech Investigation recommendati s and change of foundation designs due to dolomite soil conditions in that area.	Feb 2014. relocate the However the school to new contractor has not started on site due to Geotech Investigation s and change of foundation designs due to dolomite soil conditions in that area.	achieved in need to Feb 2014. Feb 2014. Felocate the However the school to new contractor this will be started on site due to Geotech Investigation s and change of foundation designs due to dolomite soil conditions in that area.	was might be a achieved in Feb 2014. Feb 2014. However the Started on Site, however the started on Geotech Investigation change of foundation designs due to dolomite soil conditions in that area.	Itsoseng Primary  Handover was achieved in Feb 2014. Feb 2014. However the school to new contractor has not started on site due to done once the Investigation on by the Civil conditions in that area.  Handover was might be a need to Feb 2014. Felocate the school to new contractor his will be started on client done once the foundation on by the Civil conditions in that area.	Percentage upgrading of 100% 30% 0% Site Contractor is Itsoseng Primary  Was achieved in Feb 2014. Felocate the However thas not site due to Geotech Investigation designs due to dolomite soil conditions in that area.	Tshweele Primary  Challenges  Challenges  Intervention  Site  Contractor is  Handover  Was  achieved in  Feb 2014.  Feb 2016.  Feb 2	Percentage upgrading of 100% 25% 25% No Challenges Intervention Tshweele Primary Percentage upgrading of 100% 30% 0% Site Contractor is Itsoseng Primary  No Site Contractor is Advisored in Feb 2014. Felocate the started on site due to Geotech Investigation on by the Civil change of foundation designs due to dolomite soil conditions in that area.	Nyaane Primary  Percentage upgrading of 100% 25% 25% No Challenges Intervention Tshweele Primary  Percentage upgrading of 100% 30% 0% Site Contractor is Itsoseng Primary  Itsoseng Primary  Site Contractor is Achieved in Feb 2014. Handover might be a achieved in Feb 2014. However the started on site, however thas not steel due to Geotech Investigation on by the Civil change of foundation designs due to dolomite soil conditions in that area.	Percentage upgrading of 100% 25% 30% Challenges Intervention Nyaane Primary 100% 25% 25% No Tshweele Primary 25% 0% Challenges Intervention Tshweele Primary 100% 30% 0% Site Contractor is ltsoseng Primary 100% 30% 0% Site Contractor is eachieved in need to Feb 2014. Feb 2014. Feb 2014 started on site the started on client sand change of foundation designs due to dolomite soil conditions in that area.	Nape-A-Ngoato High  Nape-A-Ngoato High  Percentage upgrading of 100% 25% 25% Challenges Intervention  Nyaane Primary  Percentage upgrading of 100% 25% 25% Challenges Intervention  Ishweele Primary  Percentage upgrading of 100% 30% 0% Ghallenges Intervention  Site Contractor is Handover was achieved in Feb 2014. Feb	Percentage upgrading of No% 25% 40% Challenges Intervention No	Percentage upgrading of No% 25% 40% No	Percentage upgrading of 100% 25% 40% No Nape-A-Ngoato High Percentage upgrading of 100% 25% 30% Challenges Intervention Nyaane Primary 100% 25% 30% No Challenges Intervention No	Percentage upgrading of 100% 25% 40% No No Nape-A-Ngoato High Nape-A-Ngoato High Nyanne Primary Percentage upgrading of 100% 25% 25% 30% Challenges Intervention No No No Site Other Itsoseng Primary Percentage upgrading of 100% 30% Ochallenges Intervention No No No Challenges Intervention No No Challenges Intervention No No Challenges Intervention No Challenges Intervention No Challenges Intervention No No Challenges Intervention No Challenges Intervention No Challenges Intervention No No Challenges Intervention No Challenges Intervention No Intervention Site Other Eds 2014. Feb 2014. Feb 2014. Feb 2014. Felocate the However the stread on Site Ontractor is started on Site due to Geotech Investigation change of Engineers. Foundation on by the Civil change of Engineers. Figure 100% Intervention No No Challenges Intervention No No No No Challenges Intervention No

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			:		was	might be a	
					achieved in	need to	
					Feb 2014.	relocate the	
					However the	school to new	
					contractor	site, however	
					has not	this will be	
					started on	done once the	
					site due to	client	
					Geotech	approves the	
					Investigation	recommendati	
					s and	on by the Civil	
					change of	Engineers.	
					roundation		
					designs due		
					to dolomite		
					soil		
					conditions in		
94	Percentage upgrading of	65%	15%	25%	No	No	R'O
	Itirele Primary School				Challenges	Intervention	
95	Percentage upgrading of Paenae Secondary	50%	10%	0%	The project is on hold	Department will be	R 43,332
	· sopra coordinati					preparing the	
					Client's	erratum to	
					budget	remove the	
					constraint	item from the	
						quarter.	
98	Percentage upgrading of	50%	10%	30%	No	No	R 69,421
					0		

105	104	103	102	101	98 99 100	9/
Percentage upgrading of	Percentage upgrading of Maokeng Secondary	Percentage upgrading of Manoke Secondary	Percentage upgrading of Lehlabile Secondary	Percentage upgrading of Kgokodibeng Secondary	Percentage upgrading of Lesailane Secondary Percentage upgrading of Sogane Secondary Percentage upgrading of Masha Primary	Percentage upgrading or Driekop Secondary
40%	65%	50%	100%	100%	50% 100% 100%	35%
10%	15%	10%	25%	25%	10% 30% 30%	10%
40%	30%	0%	30%	30%	25% 25% 0%	25%
No	No Challenges	The project is on hold due to Client's budget constraint	No Challenges	No Challenges	llenges llenges project hold to nt's get traint	No Challenges
No	No Intervention	Department will be preparing the erratum to remove the item from the APP in the 2 <sup>nd</sup> quarter.	No Intervention	No Intervention	No Intervention No Intervention Department will be preparing the erratum to remove the item from the APP in the 2 <sup>nd</sup> quarter.	No Intervention
R 192,452	R 84,653	R 81,468	R 59,317	R 223,213	R 50,779 R 928,107 R 75,415	R 2,040,486

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112	1	110	108	
Percentage upgrading of Tshinange Secondary	Percentage upgrading of Mudinane Secondary	Percentage upgrading of Tshikota Secondary	Percentage upgrading of Ntabane Secondary  Percentage upgrading of Mulweli Primary  Percentage upgrading of Livhuwani Primary  Percentage upgrading of Ndengeza High School	Mmutlane Secondary
65%	65%	50%	100%	
15%	15%	10%	25% 25% 0%	
0%	20%	25%	25% 20% 0%	
The project is on hold due to Client's budget constraint	No Challenges	No Challenges	No Challenges No Challenges Challenges The project is on hold due to Client's budget constraint	Challenges
Department will be preparing the erratum to remove the item from the APP in the 2nd	No Intervention	No Intervention	No Intervention No Intervention No Intervention Department will be preparing the erratum to remove the item from the APP in the 2 <sup>nd</sup> quarter.	Intervention
R 278,689	R 94,496	R 103,886	R 52,663 R 103,425 R 62,681 R 100,335	

122	121	120	119	118	117	116	115	114	113	
Percentage upgrading of Mhinga Special School	Percentage upgrading of Tshadama Secondary	Percentage upgrading of Mphambo Secondary	Percentage upgrading of John Mbhedhle Secondary	Percentage upgrading of Denga Tshivhase Secondary	Percentage upgrading of Hasani Primary	Percentage upgrading of Muhuyuwathomba Secondary	Percentage upgrading of Mkhachani Mzamani Primary	Percentage upgrading of Gogobole Primary	Percentage upgrading of Tshinavhe Secondary	
65%	65%	100%	65%	50%	100%	65%	65%	65%	65%	
15%	15%	25%	15%	10%	25%	15%	15%	15%	15%	
0%	33%	50%	60%	35%	40%	30%	30%	25%	25%	
The project is on hold due to Client's	No Challenges	No Challenges	No Challenges	No Challenges	No Challenges	No Challenges	No Challenges	No Challenges	No Challenges	
Department will be preparing the erratum to	No Intervention	No Intervention	No Intervention	No Intervention	No Intervention	No Intervention	No Intervention	No Intervention	No Intervention	quarter.
K 12,297	R 233,102	R 660,262	R 171,092	R 261,012	R 603,172	R 1,627,799	R 1,005,192	R 70,277	R 23,824	

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128 127 126 125 124 123 Mpadi Secondary Percentage upgrading of Moshira Primary Percentage upgrading of Mananye Secondary Percentage upgrading of Percentage upgrading of Percentage upgrading of Percentage upgrading of Bakgalaka Lower Primary Matamela Primary lielelo Secondary 65% 100% 65% 50% 100% 100% % 30% 25% 15% 10% 25% % % 0% 95% 35% 70% due to Client's Client's due to budget due to is on hold constraint Challenges constraint Client's budget is on hold constraint is on hold constraint The project budget Challenges Challenges The project The project budget will be erratum to preparing the will be Department quarter, item from the erratum to will be preparing the APP in the 2nd remove the quarter. erratum to preparing the ő 8 remove the Department APP in the 2<sup>nd</sup> remove the Department APP in the 2nd tem from the item from the Intervention Intervention Intervention quarter. item from the remove the 징 R 239,636 R 3,684,201 R 6,941,378 R 1,650,802

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	134	3	133						•		132								131		130		•••					129		
Makgenene Secondary	Percentage upgrading of	Magalakwistroom Primary	Percentage upgrading of							Khutjang Primary	Percentage upgrading of							Raowele Secondary	Percentage upgrading of	Moyaneng Secondary	Percentage upgrading of					•	Mphan Secondary	Percentage upgrading of		
	100%	3	100%								100%								65%		100%							100%		
	25%	1000	25%				·				25%								15%		25%							25%		
	28%		8%								0%								0%		7%							0%		
Challenges	No	2	Site hand			constraint	budget	Client's	due to	is on hold	The project			constraint	budget	Client's	due to	is on hold	The project	of drawings	Late issuing	community.	layout by the	site plan	to change of	delayed due	has been	The project		
Intervention	No	site	Contractor on	quarter.	APP in the 2 <sup>nd</sup>	item from the	remove the	erratum to	preparing the	will be	Department	quarter.	APP in the 2 <sup>nd</sup>	item from the	remove the	erratum to	preparing the	will be	Department	is on site	The contractor				underway	layout is	site plan	The revision of	quarter.	APP in the 2 <sup>nd</sup>
	R 972,686	1,040	R 11 849								R 245,666								R 322,595		R 236,129							R 245,896		

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138 137 136 Inspectorate Assessment as per U-Number of Facilities Khubvi Primary Percentage upgrading of Secondary Percentage upgrading of Raleledu Senior Inspected for Conditional 800 65% 100% % 150 25% % Sekhukhune-62 Waterberg-66 Capricorn-45 Mopani- 51 Vhembe-82 306 Client's budget due to due to Challenges constraint is on hold constraint budget Client's is on hold The project The project ö Intervention preparing the erratum to will be will be quarter. quarter. APP in the 2<sup>rd</sup> item from the remove the Department quarter. APP in the 2rd item from the remove the erratum to preparing the Department APP in the 2nd item from the ス 0 R 773,539 R 106,493

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Percentage upgrading of Nkakabidi High

65%

15%

hold

will be Department

remove the erratum to preparing the

Department of Public Works 12 Quarter Performance Report 2014-2015 FY

# 3. PROGRAMME 3: EXPANDED PUBLIC WORKS PROGRAMME PURPOSE

business plans, monitoring implementation, facilitating training and reporting progress on all EPWP programmes in the Province. The purpose of this programme is to co-ordinate the Expanded Public Works Programme in the Province. This involves evaluating

#### 3.1. Quarterly targets for 2014/2015

_	4	renormance murcaror	Annual	ist Quarter	Actual	Challenges	Planned	_
			target	Target	Quarter 1	,	interventions	
Ţ			2014/15		output			
 	<u> </u>	Number of Work opportunities	1000	400	560	No.	No	R180 417.60
_		created by the Department through				challenges	Infervention	
	_	incentive and NYS				01.000	40150	
Ņ		Number of full time equivalents	446	ı	1	No.	No	R <sub>0</sub>
		(FTEs) created by the Department				challenges	Intervention	
ω		Number of Public bodies reporting	140	40	40	No	No	R'O
		on EPWP targets within the	_			challenges	Intervention	
		province to create 145,410 work				900	1100000	
	_	opportunities						
4.		Number of interventions	52	3	13	S	No	R <sub>0</sub>
		implemented to support Public				Challenges	Intervention	
		Bodies in the creation of targeted				(		
		number of work opportunities in the						
		province						

ACTING HEAD OF DEPARTMENT

17.091.30/4 DATE