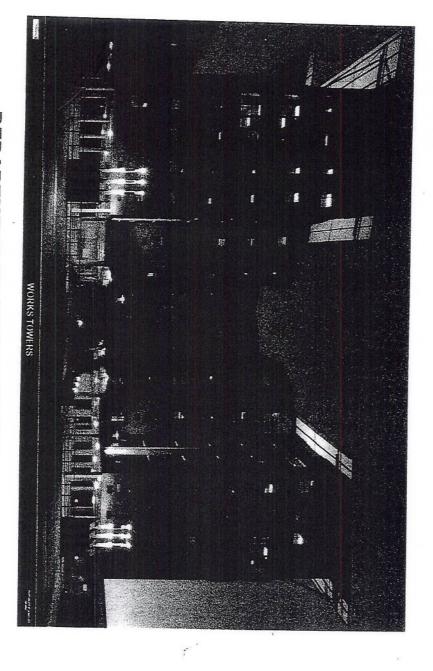
2012 -55- 17

DISTITUTION OF SA



LIMPOVINCIAL GOVERNMENT

REPUBLIC OF SOUTH AFRICA



DEPARTMENT OF PUBLIC WORKS

2011/2012 4th QUARTER PERFORMANCE REPORT

PROGRAMME ONE: ADMINISTRATION

SUB-PROGRAMME: INFORMATION AND COMMUNICATION TECHNOLOGY

Indicator	faroet	Deposition		Quarterly Targets	8	
2	8	Quarter	Q4 Target	Actual Quarter 4	Challenges	Planned Intervention
· I Number of ICT	8	2	4	Output		S
developed and managed			4	4	No challenges	No interventions
infrastructure	0	2	No Target	2	No challenges	No
1-					(intervention
1.3 Number of	4	No Target	No Target	2		NI
level		11.00	()		ivo cilalieliges	interventions
agreements						
managed						
1.4 Number of	4					
Information		•			No Challenges	No
Management						Interventions
Projects						
implemented.						

	1.6			<u>-1</u> :51			
publications produced	Number of	coordinated	events	Number of			STORE
	13			7			は とのはないない はいかい かんかい いいい
	A	250001.100	G	- CHOILIGIICE	Quarter	Shorker	
N		2000	No target		.1	Q4 Target	
			No Target		Output	Q4 Target Actual Quarter 4	
Service provider for Newsletter unable to deliver		Challenges	No		6	arter 4 Challenges	のではなどの名の名と
Penalties activated		Interventions	No			Dlannod	
R00		12, 212,00	R 197 979 E0		per larget	Almining	Fynanditura

SUB-PROGRAMME: STRATEGIC PLANNING

		farnot					
		la Alm	Quarter Performance	Q4 Target	Actual Quarter 4	Challenges	Planned Interventions
1.7	Number of	ω	1		Judino		
	strategic planning		-			No	No
	workshop					Challenges	Interventions
	convened						
1.8	Number of	4		>			
	performance	4.5	-	_		No	No
	reports produced					Challenges	Interventions
1.9	Number of Batho	29	0				
_	Pele Flagships and	ļ	•	4	0	Dissolution of	Rationalise the
-	Special					the SDIP	M&E to include
_	Programmes	****				directorate	the SDIP
	The same of the sa		_				

SUB-PROGRAMME: GOVERNANCE & RISK MANAGEMENT

4		<u> </u>	1.12	1.11	1.10
Number of compliance plans developed	physical security assessment conducted	risk assessment	operational risk assessment conducted Number of fraud	assessments conducted Number of	Indicator 1.10 Number of
4	S.		<u> </u>	9	Things target
_	No Target	ସ୍ଥେପ	No.	N	Previous Quarter Performan ce No target
		The state of the s		2	Q4 Target
N	2	No progress		_	Quarterly Targets Actual C Quarter 4 Output
No Challenges	No Challenges	The assessment could not be completed on	Challenges	Challenges	gets Challenges
No Interventions	No Interventions	To be completed in the 1 st Quarter of	No Interventions	No Interventions	Planned Intervention s
R00.0	R00.0	R00.0	R00.0	R00.0	Expenditu re per Target

SUB-PROGRAMME: STRATEGIC FINANCE

Indicator 1.15 Numbe	- 6	target	Previous Quarter Performance No Target		Q4 Target	14 Target	M Target Actual Quarter 4 Output
	-		No Target	2		01	
1.16		40%	31%	20%		37%	37% No Challenges
1.17	Number of verifications of movable assets	20	Ø	10		6	6 Properties Other cannot be alternatives
	conducted						working hours overtime to be as tenants are explored to
1.18	Amount collected in	R17,511,000	R5,890,000	R4,612,000		R4,323.000	

Department of Public Works 4th Quarter Performance Report 2011/2012 Financial Year

	SUB-
	PROGF
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The state of the s	COR
	ORAT
I OFTIVIORO	
CEO	

	1.29	1.28	1.27	1.26	1.25	
developed and implemented Internship Bursary Learnership Training	developed and Implemented Workplace Skills Plan	Acquisition Plan and produce 4 quarterly reports HRD strategy				Percentage of
			1	0	100%	target
	No Target	No target		2	100 %	Previous Quarter Performance
-	_	_	_		100 %	Q4 Target
-	_			2	100%	Quarterly Tan Actual Quarter 4 Output
No Challenges				No Challenges	No challenges	Targets Challenges
No Interventions	No Interventions	Interventions		No	No interventions	Planned Interventions
R1 194.368	R00	K 6 258 090.16		R 0.00	R 19 877.08	Expenditure per Target

Department of Public Works 4th Quarter Performance Report 2011/2012 Financial Year

PROGRAMME TWO:

Perfo	Performance Annua Annua	Annua	NOC TON IN	ANAGENIE		Quarrerly Targets		The state of the s
indicator	ator	larget	Previous Quarter Performance	Q4 Target	Actual Quarter 4 Output	Challenges	Planned Interventions	per Target
	Number of Infrastructure management Plans compiled	ယ	ယ	No target	4	Non submission of IPMP by other client departments	Continuous engagement with client departments	R0.00
1.2	20 Year infrastructure plan developed	1	No Target		No Target	Project put on hold to contribute to Provincial Bank Overdraft	To be implemented in 2012/13	R0.00
 	Percentage work completed on 28 schools	100%	62%	100%	72%	Three projects put on hold to contribute to Provincial Bank Overdraft	To be implemented in 2012/13	R3.38m
<u>.</u> 4	Percentage of work completed on 9 additional schools	85%	3%	85%	32%	Projects could not proceed due to insufficient budget from client Department. Projects under construction are behind schedule due to delayed payments. One project withdrawn	The revised scope of work and budget has been confirmed and projects are proceeding. Client is being continuously engaged to make payment.	R2.85m

	1				2020 W. E.				
	20			1.8		7	1.6		<u>1</u> 5
work completed on the construction of substance	Thabamoopo Hospital. LDPW-B/08103	new male acute, sub-acute and chronic ward at	work completed on the construction of	agreements	service level	work completed on Mastec College	School Projects Percentage	work completed on 20 Emergency	Indicator
00%				100%			100%	100%	target
/0%			000	080%	No Target	3	200%	68%	2012年10日1日
No target			No target		No target	6	1000/	100%	Q4 Target
85%			100%		No Target	100%		71%	Actual Quarter 4 Output
Delayed payments			No Challenges		No Challenges	No Challenges	One project is on hold until 2012/13)	Cash flow problems resulting from delayed payments.	tual Challenges rter 4 tput
Follow up with the client Department			No Interventions		No Interventions	No Interventions	continuously engaged to make payment	Client Department is being	Planned Interventions
R0.00			R0.00		R0.00	R1.82m	17	R1.84m	Expenditure per Target

					7																									
				1.12											1.11										1.10			3.		ind
health support	construction of	on the	work completed	Percentage	Hospital	Thabamoopo	walkways at	carports,	with staff	geriatric ward	medical and	construction of	on the	work completed	Percentage	Hospital	Thabamoopo	chronic ward at	acute and	acute, sub-	new female	construction of	on the	work completed	Percentage	Hospital	Thabamoono	abuse ward at		ndicator
				100%											100%										100%				target	
				0%										200	100%									700%	100%				Quarter Performance	D
			100 %			1,00 <u>1,001</u>								No rai det	No target									No target		-			Q4 Target)
		8	0%	00/										No larget	-						W - 1 - 2	line oxo		No Target				- arbar	Actual Quarter 4 Output	Qualiterry
	completed by end user	male wards not	Evacuation of patients to											No Challenges		0								No Challenges					Challenges	eriy largets
up the	Health to speed	rt of —	Liaise with											No Interventions										No Interventions					Planned Interventions	
			RO OO											R0.00		V.								R00					per Target	Expanditure

			Indicator
Number of service level agreements signed	on the construction of 4 libraries	work completed	Indicator 1.17 Percentage
		4	larget
No target		86%	Previous Quarter Performance
No target No target		100%	Q4 Target
No target		100%	Actual Actual Quarter 4 Output
No Challenges		No Challenges	Quarterly Targets tual Challenges irter 4 itput
No Interventions R0.00		No Interventions R4 313 172 15	Planned Interventions
R0.00	, , , , , , , , , , , , , , , , , , ,	R4 313 172 15	Expenditure per Target

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100	Ince	Annual Qual			Quarterly Targets	note		
inwicator	alo	target	Previous Quarter Performance	Q4 Target	Actual Quarter 4	Challenges	Planned Interventions	per Target
·	applications	420	32	150	34	Capacity	Improve on	R0.00
	submitted for				applications	problems to	internal	
	vesting		000		submitted	process	capacity of the	
12:						applications at	unit dealing	
						both head Office	with land	
				300		and District	matters	
1.2	Number of Rogs	0				offices		
	Towns	c	No target	α	Cī	Pending court	Follow-up with	R0.00
	transferred to					cases between	Legal Services	
	municipalities					Traditional	and speed-up	
						Leaders and the	the vesting	
						Department and	process	
						some properties		12
			,			still need to be		
				3 0		vested in the		
						name of the		
ω	Number of					province		
	Custodian Asset	-	C	No Target	No target	The target was	Provide	R0.00
	Management					not met in the	g.	
	Plan completed					previous quarter	assistance to	
	in terms of					due to	individual user	
	GIAMA	***************************************				incomplete U-	departments	
	Tamework					AMD'S		

		Mulling		1000年の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の日本の	Onamorly Tay			A STATE OF THE PROPERTY OF THE
5	Indicator	target	Previous Quarter	Q4 Target	Actual C Quarter 4	Challenges	Planned Interventions	Expenditure per Target
4.	Number of comprehensive User Asset	13	13	No target	No target	No Challenges	No Interventions	R0.00
	Management Plan Compiled				*0			
	in terms of							
	GIAMA							
-	requirement	7.1		1.5				
(4)	(2012/13		ı					
	financial year)							
 5	Percentage of provincial	100%	97,3%	25%	98,16%	No Challenges	No	R0.00
	Immovable				e e e e e e e e e e e e e e e e e e e		Interventions	
	Assets Register			38			1	
	updated in							
	terms of GIAMA							
	minimum							
2	Demonto							
.5	Payment of rates and taxes	R34 054 000	R 9 618 553	R7000 000.00	R4 427	Un-surveyed	Request for	
	devolved					communal land	survey the	
	function						properties	
1.7	Amount of arrear rental collected	R1 255 852	R35 649.5	R200 937,4	R219 753.38	No Challenges	No Interventions	R00
						6		

Feili	renormance	Annual			Quarterly Tan	lroets		
indicator	a contract of the contract of	target	Previous Quarter Performance	Q4 Target	Actual Quarter 4 Output	Challenges	Planned Interventions	per l'arget
-1 -8	Percentage	60%	0%	15%	No progress	Gross lease	Engage with	D0 00
	progress in the				no progress	Ol Oss Icase	Fligade Milli	70.00
	relocation of			681		model to be	Legal Unit,	
	provincial					clarified in the	Property	
	Legislature from					Development	Lawyer and	
	Lebowakgomo					Agreement.	Consultants	
	to Polokwane					(4	
1.9	Percentage	75%	No progress	No target	No target	Unavailahility of	Referred to	DOO
	progress in the				9	land	COGHSTA	700
	relocation of						engage local	
	essential				•		Traditional	
	services from						Councils	
	Lebowakgomo						9	
5	to Jane Furse							
1.10	100% provision of required	100%	100%	100%	87%	Suspension of	Month-to-	R00
	accommodation					lease	month	
	for government					procurement	agreements	
	offices,						while awaiting	
	residential, etc.						recommendati	
++ -							ons by the	
							Intervention	
+	Nimborok	8					Team	
=	number of	02	0	(5)	ယ	Purchasers	Transfer	R0.00
	disposed			3		failing to raise	properties	
	1					raining to raise		

PROGRAMME TWO:

SUB-PROGRAMME: BUILDING MAINTENANCE

Perfu	Performance Indicator	Annual			Quarte	Quarterly Targets		Expandito
		target	Previous	5	Actual	Challenges	Planned	re per
			Quarter	Target	Quarter 4	1	Interventions	Target
	Percentage work	100%	65%	100%	80%	Non-payment of sub-	Contractor put	R2 720
	completed on refurbished Givani	*		•		contractors and	on terms	762
	(Block D)				- <u>() </u>	workers by the		
	Government					contractor		
	Complex.					110		
1.2	Percentage work	100%	30%	100%	40%	Procurement of	The project to	R0.00
	completed on					building material	be completed	
	(District Municipality					suspended pending	during 2012/13	
	Block) Government					stabilization of the	financial year	
	Complex.					provincial cash flow		
u u	Dercentage work	1000/	20/	10000	200		4	
	completed on				3	contribute to the	has been	10.00
	refurbished					Dravingial Bank	doformed to	
	Lebowakgomo					C. Carlotte Dalik	delelled (0	
8	(Education Block)					Overdrait	(2012-2013)	
	Government						financial year	
	Complex.							
4.	Percentage work	100%	0%	65%	0%	Project suspended to	The project	R0.00
	completed on					contribute to the	has been	
	refurbished					Provincial Bank	deferred to	
	Thohoyandou		-			Overdraft	(2012-2013)	
	Government Complex						financial year	
	(Block E)							

L	Department of Public Wests 4th	
Quarter Performance Report 2011/2012 Financial Year		

							1.7					KONEK	8:115:1			T						T				_												
<	5 <	-	ω	0	_		7	_	_	_	_			_	7.6	1						7												1980	A CANADASAN			
vvaterberg)	Vilenibe and 1/	book and all	8 Sekhilkhiine 10	Capricorn,23 Mopani	De maintained (10	5	nd sestion	Vvaterberg)	Man and a	Vhembe and 2	Capricorn, 2 Mopani 2	manifed(Z	maintained/o	offices to be	Number of block of					Centre	Ephraim Mobale Cont	(Chamber).	Government Complex	Thohoyandou	relurbished	rofinible led on	Percentage work	(DIOCK F).	(Block E)	Colloyandou	Thohousada	refurbished	completed on	r elcentage work	Doronto		1971 1971 1971 1971 1971 1971 1971 1971	
						0	Q.S.						(1.6)	(R) (A)	Φ				3	(K1.637	100%						100%							100%			JaBier	15,77
49%)	an average of	20 000000000000000000000000000000000000	houses are at	(Vernaming	Domaining	3	2							•	0						30%						100%							100%	Performance	Quarter	Previous	
<u> </u>	0		_		99	17								_	4						100%				900	target	No					larget		200		Target	Q	
38%)	are at	_	a houses	(Remainin) i	3				10-				C			500				35%					300	No target	-					ino raiget	No tornot	- 1	_	Actual	Winami.
provincial cash flow	stabilization of the	suspended pending	6	building material	i localement of	Procurement of	provincial cash flow	provincial and B	stabilization of the	Bulling bending	Suspended pending	building material	building motorial	Procurement of	provincial cash flow		stabilization of the	suspended pending	building material	building mell of	Procurement of					Cialleliges	No Oballones						No Challenges			on all onlights	Challenges	Quarterly Targets
mandar year.	financial year	during 2012/13	ne completed	he completed	The project to	-		manda year.	financial year	0011119 ZU1Z/13	dissing 2040	be completed	2000000	The project to		mancial year.	financial voor	during 2012/13	be completed	i ne project to	7				Interventions	No					mich schillons	Interventions	No		Interventions	rianned	Dlama	
Virginia -				1000	R321 665								14/0438	DATE AND						R0.00						R304 216							RO OO		Target	re per	national	

d.					uuarte	Quarterly Targets	
<u></u>	Reporting of the	uarget	Previous Quarter Performance	Q4 Target	Actual Quarter 4 Output	Challenges	
	Guest House at Parliamentary Village	(R0.75	85%	100%	90%	Procurement of building material	
0						suspended pending stabilization of the provincial cash flow	20 3
.9	Number of Hectares	100%	0	No	No target	No Challenges	OW
	of Landscape and gardens to be	1.5ha		target	Mo laiget	No Challenges	
	developed in Giyani Government	(R1.375 m)					
2	Complexes (1.5ha)				4		
1.10	Number of Hectares of Landscape and	100% 1.5ha	0	No	No target	No Challenges	
	gardens to be	(R1.375		0	-		
	developed in	m)					
	I hohoyandou						
	Government						
-	Complexes (1.5ha)						
-1.11	Completion of	100%	No target	No	No target	No Challenges	
	Hectares of	1.0ha		et		on Onlandinges	
	Landscape and	(R0.25	## <u>###################################</u>				
	gardens to be	m)					
_	developed in Giyani						
_	Government						Name to
_	Compleyes (3 Oha)						_

Fello	relibrimance indicator	Annual			Oliamarily Ta	IV Targate	
		target	Previous Quarter	Q4 Target	Actual Quarter 4	Challenges	Planned Interventions
1.12	Completion of Hectares of	100% 1.0ha	No target	No target	No target	No Challenges	- Z
	Landscape and	(B0 35		9			III LEI VEI ILIOIIS
	gardens to be	m)					
	developed in						
	Thohoyandou						
	Government						
	Complexes (3.0ha)						
1.13	Percentage of work	100%	90%	No	95%	The slow	The contractor
	installation of lifts	(R.I.SII)		target		performance by the	and
	(Nebo)					contractor	consultants put
1.14	Percentage of facility	1000/	750/	2000			on terms.
	audited and installed with energy efficient	(R0.10	75%	100%	100%	No Challenges	No Interventions
0.0	equipment's (Giyani Government Complex				*		
	as Pilot Project)						25.5
1.15 k	Metres of palisade fencing to be	2 420	641m	No target	40m	Procurement of	The project to
<u> </u>	(Lephalale 600m,	(R0.5m)	-			suspended pending	during 2012/13
0	Dzanani 620m, Nebo					stabilization of the	financial year.
0	Camp 800m and					provincial cash flow	
S	Sekgosese 400m						

Perio	Performance Indicator	Annual			Quarterly Tai	V Taroets		Evnondia
		target	Previous Quarter Performance	Q4 Target	Actual Quarter 4 Output	Challenges	Planned Interventions	re per Target
1.16		100%	95%	100%	98%	Procurement of	The project to	R80 796
	Mulima Tradition of	(R2.6m)				building material	be completed	
	Office					suspended pending	during 2012/13	
						stabilization of the	financial year.	
						provincial cash flow		
1.17	Percentage	100%	75%	100%	80%	Procurement of	The project to	R0.00
	Construction of	(R2.6m)				building material	be completed	
	Traditional Office					suspended pending	during 2012/13	
						stabilization of the	financial year.	
						provincial cash flow		
1.18	Number of condition assessment done	500	105	105	105	No Challenges	No	R0.00
1.19	Number jobs created	180	0	52	0	Suspended projects	The project	ROO
						due to provincial cash	has been	
						flow problems	deferred	
	4						to(2012-2013)	
L	Version and mode springer property and the property of the second						financial year	

PROGRAMME THREE:

EXPANDED PUBLIC WORKS PROGRAME

Perf	Performance Indicator	Annual			Third Quarter	ter report		Expenditure
		target	Previous Quarter Performance	Q4 Target	Actual Quarter 4 Output	Challenges	Planned Interventions	per Target
<u>-</u>	Number of Provincial	4	1	->		No challenge	No	R0.00
	steering Committee					ď	interventions	
	meeting convened and				e colonoma			
	reports produced			800/11/2/00				
1.2	Number of sector	36	9	9	11	No challenge	No	R0.00
	meetings convened and					(interventions.	
	reports produced							
3	Number of work	400		2				
;		-	•	5	•	napelled	riojects	מט,טט
	opportunities monitored					projects due to	deferred to	9
	utilising Public Work					provincial cash	2012/13	
	budget					flow problems		
1.4	Number of Youth in	400	400	400	400	No Challenges	No	R1,528 000
	National Youth Service					(Interventions	
	Programme.							
<u>1</u> .5	Number of Work	500	108	125	0	Suspended	Projects to be	0.00
	opportunities created					projects due to	implemented	1
	using the EPWP					provincial cash	in the 2012/13	
	incentive grants		·			flow problems		

The 4th Quarter Report for 2011/12 Financial Year Recommended / Not Recommended by:

Mr. Madidimalo Chaamano
HEAD OF DEPARTMENT

APPROVED / NOT APPROVED

Mr. Butcher Matutle ACCOUNTING OFFICER - Section 100 (1)(b)

DATE 17/04 20,2

			Secretarian		_	AT TOAT	ACTUAL TO		(OVEK)/
	ORIGINAL	ADJUSTMENT	EXPENDITURE	EXPENDITURE 02	EXPENDITURE Q3	TURE		PROJECTED EXPENDITURE	UNDER EXPENDITURE
DESCRIPTIOPN	BUDGET	פטטמני				00	R'000	R'000	R'000
	R'000	R'000	K.000	KOUO					
PROGRAMME									
							241 001		12 606
a ministration	259 815	253 607	50 386	65 828	60 828	63 959	241 001		25 25
Administration	107	557 991	110 117	180 692	124 780	107 076	522 665		020.00
Public Works	20 00F	JCC JC	7 075	5 284	9 4 1 7	7 014	25 761	31	4/4
EPWP	20 05	50 203	0101	100				1	
					105 025	170 0/0	789 427	-	48 406
TOTAL	837 064	837 833	164 549	400 TC7	100000	2000			
ECONOMIC CLASSIFICATION									
	710 717	676 21/	120 025	174 136	136 715	131 368	567 154		8 160
Compensation of employees	5/5 5/4	0/0 014	24 440	C8C CV	47 658	45 092	167 144	ı	7 888
Goods and Services	156 948	1/5 032	711 16	707 C#	77 700	A E 1 A	39 734	1	8 545
Provinces and municipalities	47 855	48 279	1 108	22 325	11 /8/	4 T C 4	777		_1 487
our spoulds	5 300	5 300	1 183	1 820	1 538	2 246	6/8/		JC JC
nouseiloius	51 647	33 844	6 209	10 241	-2 673	-5 233	8 544	1	25 500
rayment for Capital assets		64	2	1	1	62	64	1	
Payment for illiancial assets			annutament of the second of th	VOO 13C	105 025	178 049	789 427		48 406
TOTAL	83/064	83/833	CAC AOT	101.00		A THE OWNER OF THE OWNER OWNER OF THE OWNER O		And the same of th	
L'UNITADIAN.			MILL	}.)		0	SIL	Milenathe	the
Compiled by:		Varified BV	4						

Print Name: MOBICA IMP Print Name: CHAMMANONO M.C.

Designation: Quig Flugno's Office Designation: HEAD OF DEABLEMENT

Print Name: MB MATURCE

Compiled by:

Date: 29/05/2012