

"A CRITICAL ANALYSIS OF THE DEPARTMENTAL QUARTERLY REPORTS AS MEASURED AGAINST THE PLANNED QUARTERLY TARGETS SET OUT IN THE STRATEGIC PLAN AND ANNUAL PERFORMANCE PLAN OF THE DEPARTMENT OF LOCAL GOVERNMENT AND HOUSING"



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF LOCAL GOVERNMENT & HOUSING

**RESEARCH REPORT
(FINAL)**

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ACKNOWLEDGEMENTS

Firstly, I would like to take up this time to appreciate the confidence you entrusted in the school to do this small scale research for your department. The project, though of small magnitude, was very challenging and at the same time interesting. The project in itself could be expanded further to cover broader issues within the framework of the dynamism of the department. In short, I would say is an inroad for broader research scope for the issue of unaligned reporting is perpetuated by many factors over and above compliance.

Mr. David Mulaudzi is a dedicated Research, Legislation and Policy Manager who has been very resourceful in co-ordinating this project. He was always in touch with the realities and challenges of this research even at a breaking point when hope of continuing with the field work was almost dry.

Acknowledgement also is expressed to some Senior and General Managers of the department who spared their precious time to contribute in participating in questionnaire survey, a very important component of this research. The rich results generated confirm their important contribution.

To this end, as a school which is an arm distance from the department, we are committed to maintain this relationship on a broader level as a partner in contributing in accelerated service delivery not only of the department but the provincial government as a whole.

1. SECTION ONE: INTRODUCTION AND GENERAL ORIENTATION

^ INTRODUCTION

In this report, important aspects are covered, ranging from the general overview of local government developmental issues, policy and legislative issues, methodological, findings and conclusive issues inclusive of recommendations.

^ STATEMENT OF THE PROBLEM

The government has tried a lot of efforts to improve its performance by constantly monitoring and managing the performance of its various components on a monthly and quarterly basis. A quick observation has been made that in more ways than one, reports are frivolously fraught with discrepancies and inconsistencies. Reports seldom reflect targets as they appear in the Annual Performance Plan. As a result, a distorted picture of the department's actual performance is portrayed.

^ OBJECTIVES OF THE RESEARCH

- 📖 In this research, the departmental quarterly plans, departmental annual reports including annual performance plans measured against Strategic Plan and Annual Performance Plans are interrogated and analysed.
- 📖 To strive to align these reports to the broad strategic objectives of the department.

- 📖 A need to align these reporting mechanisms is crucial, and possible innovative mechanism of best practices and excellence is recommended.

2. SECTION TWO: LITERATURE AND POLICY REVIEW

South Africa underwent the transformation and policy development process largely in 1993-2000. It is through this process that the citizens of the country were chiefly involved in shaping the mounting pieces of legislation, acts, proclamations, white papers and by-laws tabled for action mostly between 1994 and 1999. Thus forming the first round of democratic government. It is again during this period that concerned stakeholders such as organised local government and community based organisations felt that there is a policy overload and less service delivery.

The African National Congress (ANC) led government argued that the successful implementation of the Reconstruction and Development Programme (RDP) was dependent upon the ability of local structures to deliver basic services to their communities. In the four years since the democratisation of local government, there has been increasing concern that the capacity of the newly established municipalities to achieve this objective was vastly overestimated (Bernstein, 1998:299).

The Development Facilitation, 1995 (Act No.67 of 1995) was promulgated to form the basis for a coherent framework of development and to overhaul the fragmented unequal and incoherent planning system inherited from the apartheid government. A National Development and Planning Commission was appointed as such to spearhead this process.

Local Government was then institutionalised within the premise of integrated development approach in the country. It is through this process that the concept of Integrated Development Plan (IDP) was born.

The ANC led government was challenged to undergo a transformation and implementation process in the period 1995-1999; a period in which the transitional local government took the mandate of actualising the policy process. One could say that the local government was ushered in at the right time to assume its well-defined responsibilities, but others could as well say to the contrary that transformation and policy development overtook local government. A policy development process, which is very critical, that if local government should have participated in this process from the beginning that is during the ushering in of democracy in 1994 it should have unquestionably owned the process and spearheaded it with experience and new direction.

The period between 1998 and 2000 saw the introduction of pieces of legislation for local government. For example, the White Paper on Local Government of 1998 contains a policy measure for the transformation of Local Government on requiring that everybody have at least access to minimum basic services such as water, electricity and housing, among others. Reddy (1999:209) indicates that the White Paper on Local Government was used to spell out a vision for a local government system that would move beyond the transitional phase to focus on transformation for effective service delivery.

Local government: Municipal Structures Act of 1998 (Act 117 of 1998) contains criteria for determining when an area must have a Category A

municipality (Metropolitan), with exclusive legislative and executive authority throughout its area of jurisdiction; and a Category B municipality (Local municipality), that shares executive and legislative authority with a category C municipality (District Municipality). Within these basic types of municipalities, each Provincial Local Government Member of the Executive Council (MEC) must then determine whether an executive mayor or executive council should perform the executive functions of the municipality. The Provincial Local Government Member of Executive Council (MEC) must determine whether or not municipalities should have ward committees to strengthen local representation. Provincial MECs have a considerable discretion to influence the viability of each municipality, ensuring the optimum structure for each council, based on local factors, including the political and administrative capacity of the council (Pycroft, 1999:188).

Subsequently, the Municipal Demarcation Board appointed by Dr. Nelson Mandela, the former President of South Africa, determined Johannesburg, Durban, Cape Town, Pretoria, Ekurhuleni and Port Elizabeth as metropolitan areas. The Board also reduced the 843 municipalities down to 284 so as to ensure cost-effectiveness. Consequently, there are currently 6 metropolitan cities, 46 District municipalities and 232 local municipalities (Burger, 2001).

The potential advantage of creating different types of municipality is that it provides each MEC for Local Government with the flexibility to determine the most cost-effectiveness form of local government based upon the local conditions, service requirements and local political preferences. The disadvantage of this is that the efficiency savings of

one type of municipality, as opposed to another, may be slight, as the main costs associated with a municipality are related to administrative expenditure, service delivery and capital repayment. The type of municipality (whether executive mayor, executive committee, ward based, or sub-council) had only a limited impact on these fundamental financial components. Furthermore, the introduction of non-uniform types of municipalities within the same province, and from province to province, introduced a level of complexity and confusion that could operate against the efforts to encourage public participation in municipal activities (Pycroft, 1999:188:189).

In 2000, the Municipal Systems Bill (Bill of 2000) now Local Government: Municipal Systems Act, 2000 (Act No.32 of 2000) was published to establish a framework for planning, performance management systems and effective use of resources and organisational change in business context. The Municipal Service Partnerships Policy Framework of 2000 was also introduced for capacity building drives and partnerships of stakeholders such as government, business and civil society, in the rendering of local government delivery.

South African municipalities are statutorily obliged to heed to legislative requirements in as far as development and governance issues are concerned. This essentially refers to the formulation and implementation of IDPs in consultation with the immediate local communities as per the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000). This law further introduces innovative management and administration systems that ought to be implemented by municipalities. This, of course, demands the training of municipal officials and an increase of the skilled

and competent workforce pool in the respective local municipalities in order to cope with these innovations and challenges in the rendering of local governments to the communities; hence the next section under discussion.

The sphere of Local Government was challenged in putting together the policies of the South African government into action. From the year 1998 the local government did not have enough capacity and yet had a spread of 843 municipalities, or the so-called Transitional Local Councils (TLCs), which were confronted by both serious cash flow problems and gross corruption caused by under capacity in human resources. There were some policy gaps, which were bridged by the transition from TLC to local government that assumed its full status in 2000. From the advent of a new democratic dispensation, the national government did not pay enough attention to capacitate the local government, especially rural municipalities, whereby municipal mayors, councillors, traditional leaders and municipal managers struggled to make sense out of both the policies and the financial management systems, and this was a material omission. However, there is now a re-orientation and new focus to make the municipalities work.

The transformation phase of local government, which resulted from the 2000 democratic local government elections, is, however, underpinned by a plethora of challenges and constraints. The salient and present challenges facing municipalities entail, among other things:

- 📖 The enhancement of sustainable development;
- 📖 The promotion and consolidation of professional ethics against corrupt practices;

- 📖 The use of best practices for municipal service delivery;
- 📖 Appropriate financial management; and good governance.

Although there is now an attempt to accelerate service delivery, especially in basic services such as water, electricity and housing, rural communities are still afflicted by the scourge of poverty and unemployment, to mention but a few.

It is apparent that the two-fold process of deracialising and democratising local government has not provided South Africa with viable and sustainable municipalities. What is now required is the fundamental restructuring of the municipal systems, a process outlined by the White Paper on Local Government, and its implementation through a number of interrelated legislative processes. The objective of municipal reorganisation is the achievement of 'developmental' local government, which the Constitution asserts that it should be the final form of local government (Ministry for Provincial Affairs and Constitutional Development, 1998).

The creation of developmental local government in South Africa requires the restructuring of municipal councils' institutional approach, changes in leadership, a focus on poverty alleviation, economic growth, and management of development in an integrated and sustainable manner. It also requires entrenched socio-economic inequalities to be addressed. Developmental local government is achieved by maximising economic growth and social development through implementing integrated development planning (Pycroft, 1998).

At the same time, the other critical problem that still needs to be addressed relates to politics-administration interface. The classical viewpoint of the relationship between politics and administration is that of Woodrow Wilson, who argued that there should be a clear distinction between these two spheres (Cameron, 2003: 55). Politics is concerned with "the role of public opinion, the activities of political parties, the function of legislative bodies, the class of opinion and the conflict of values" (Waldo, 1968: 147).

Administration is regarded as the neutral implementation of policy by bureaucrats in a non-partisan and technical fashion. This is sometimes called the master-servant relationship. At the local government sphere, this would mean that the council issues orders and the municipal officers carry them out. The function of policy formulation should be that of the politician, whereas policy implementation should be the domain of the administrator (Cameron, 2003:55). The two, namely, policy formulation and implementation should not be confused. This means that political interference in municipal administration affairs should, under no circumstance, come into play.

Regrettably, it appears, until recently, that there is excessive political interference on the part of political office bearers (councillors) with respect to municipal affairs. The potential conflict between councillors and managers pertains to key policy and administrative/managerial responsibilities as per the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000). Though the Municipal Systems Act of 2000 succinctly delineates the responsibilities of both the political office-bearers and municipal officials, with a view to ensure the smooth running

of a municipality, conflicts of interest still persist. There are instances wherein the awarding of procurement projects by municipalities is politically influenced. Furthermore, councillors influence and enforce decisions relating to human resource appointments for low-level placed officials, a domain that basically resides with municipal managers in terms of Section 55(e) of the Municipal Systems Act of 2000. The grey area of politics and administration interface leaves much to be desired.

For example, Wamalwa (in Lungu, 1998:9) states that "one of the most irksome problems of administrators is dealing with constituency and partisan interests of the political office bearer versus broader national interests". Financial regulations, of which administrators are custodians, explicitly forbid allocating resources to programmes outside the budget, but political office bearers often ignore these stipulations to favour spending on their own projects for political gain. So, politics and administration interface, if not clearly defined, causes potential conflicts of interest.

To put this issue of politics-administrative interface in a corporate governance perspective, tenably defined in the Protocol on Corporate Governance Policy Document released by South African Department of Public Enterprises in 1997, the Board of Directors (in this case, the Municipal Council) is responsible for setting mission, policy and administration parameters, and to ensure accountability on the part of the *Chief Executive Officer (CEO)* (in this case, the *Municipal Manager*) with regard to the implementation of the Board's resolutions. On the other hand, the *CEO* executes the mission and policies prescribed by the Board and therefore manages the affairs of the corporate in the most

effective and efficient manner. Thus, it is imperative that municipalities appropriately adhere to corporate governance principles within the context of Local government: Municipal Systems Act (Act 32 of 2000), otherwise, conflicts of interest will continue to damage and corrode the interface between the two parties, viz., political office bearers and public officials.

The other clearest manifestation of local government's problems is provided by the financial vulnerability exhibited by numerous municipalities. Approximately two-thirds of all municipalities are highly stressed, with one-third financially non-viable (Bernstein, 1998:298). This assessment is confirmed by Project Viability, the national barometer of municipal financial health (Pycroft, 1999:180). Some municipalities have inadequate financial management capacity, as a result budgeting, accounting, credit control and financial reporting systems are weak and have loopholes. The budget process is often not properly linked to municipal planning, and is not always open to community participation. In some cases revenue is overstated, resulting in unrealistic budgets (White Paper on Local Government, 1998:8). However, the implementation of the newly designed Local Government Municipal Finance Management Act, 2003 (Act No 56 of 2003) by the National Treasury would help to create financially viable municipalities, ensure efficient and effective financial management practices and appropriate capacity building in areas such as budgeting, financial reporting and credit control. This is a daunting task on the part of municipalities yet achievable.

The Government's role in development is derived from its constitutional mandate to promote the welfare of its citizens. Makhubedu-Mametja and

Bauer (2003:371) argues that the new local government system is striving towards the delivery of services in an efficient and effective way as well as ensuring good governance. Van der Waldt (2006: 228) confirms that local government ought to be at the forefront of service delivery. At the same time, the National Government in South Africa wants to see a strong, vibrant, innovative and responsive developmental local government delivering the quality of local leadership and local governments that their communities need. Local government is fraught with mammoth challenges to demonstrate beyond reasonable doubts that public money and other resources are spent in accordance with their legal mandates and that high quality value for money services are rendered to clients and the community in general. It is clear that apart from effective performance management systems to be employed in the municipality raised by Van der Waldt (2006), capacity building is critical and imperative, and it should be a prioritised.

In his state of the address in February 2006, the President, Honorable Thabo Mbeki is committed to pay special attention to the critical task of strengthening local government for effectual service delivery. The President further mentioned that we must in practice respect the system of co-operative governance, and within this context ensure that we empower local government to discharge its service delivery obligations drawing on the lessons provided by Project Consolidate. This scoping study came at a right time to demonstrate a need of enhancing this commitment from the Office of the President.

Taking it from the MEC Budget speech, she laid her hands on the key performance areas that the newly elected municipal councils' performance is to be measured against:

- ☐ Municipal transformation and strengthening of good governance
- ☐ Improvement of basic infrastructure and service delivery
- ☐ Strengthening of LED inclusive of IDPs
- ☐ Strong management and financial viability

Whereas an audit was done to measure the municipalities against these key performance areas, this should not be a once-off process, but to be incorporated in the entire performance cycle of the Department on a regular basis.

The success of this of course should be informed by municipal capacity building on the critical and technical skills based on the unit standards of Council of higher Education (CHE) accreditation standards, and nothing short of national qualification standards and criteria should be of no use to the Department. Often times, the government accepts service providers who are neither accredited with SETA and CHE, and this become problematic in (re)building and aligning pockets of skills employed for effective and efficient service deliver.

This problem of poor capacity building without accreditation is confirmed by the Auditor-General's report (2005) on the Submission of Financial Statements by Municipalities for the financial year ended 30 June 2005. It was revealed that 132 out of 284 municipalities submitted financial statements late or did not submit financial statements at all. The

Minister of DPSA, Ms Geraldine Fraser Moleketi once said that the HR capacity of municipalities directly affects the capacity of government to implement its developmental programmes at local sphere.

The Auditor-General (2005) found recently that only 8% of government workers are qualified as "highly skilled", while 90% were considered either low or semi-skilled. In a recent report on skills in municipalities, the Department of Provincial and Local Government (DPLG) noted that as many as thirty-six percent of managers have only a matriculation with a diploma or less, and one Municipal Manager does not even have a matriculation qualification. Thirty-seven percent of Municipal Managers have less than five years experience in local government (Skills Levels Report 2005).

Recently, in his public address at the National Freedom Day Celebration on the 27 April 2006, Mbeki (a) (2006) asserts that part of the challenge arises from absence of people with the necessary skills that are critical for technical service delivery to the communities. The President cited that attempts and special measures are in place to target recruitments and secondments to ensure that municipalities have people with required skills such as core competencies engineers, building inspectors, architects, health workers and accountants and other local government specialists. This is confirmed by the MEC, the Honorable Maite Nkoana-Mashabane in her (2006) budget speech when she emphasized that our policies cannot be kick started if we do not have necessary technical skills which are the engine room of any department.

Accelerated and Shared Growth Initiative for South Africa (ASGISA), an initiative by the South African Government with an ultimate objective

to halve unemployment and poverty by 2014, identified six factors that constrain economic growth in the country, and the foremost is the shortage of skilled labour.

According to Limpopo Growth and Development Strategy (LGDS) (2004:3), The Local Government demarcation process was completed during 2000, after which the transitional local council system graduated into a formal system of developmental local government at the district and municipal levels. It is for this reason that the DPLG programmes and activities should be developmental, and this study is to check the outcomes against the programmes and activities as to whether they really made an impact in forging ahead the concept of "developmental" local government in the province. Hitherto, LGDS confirms that during the last ten years, considerable progress has been made in the provision of infrastructure such as housing, electricity, water and sanitation, roads, telecommunications, health facilities and classroom buildings. However, the study will check against 2006/7 progress of the department and municipalities drawn from the quarterly reports and departmental annual reports amongst others.

LGSETA (Undated, 20) acknowledges that service delivery remain hampered by the fact that there are no norms and standards for the staffing of municipalities either in relation to qualification or experience. In the main, whilst addressing skills gaps is of primary importance, organizational defects must also be corrected. Even if you have the people with the right skill, organizational defects can undermine service delivery at macro-level. The issue of quarterly reports measured against strategic plan and performance standards is therefore crucial for this Department to see the light of the day in effective and efficient service

delivery. Realignment of the organization and its reporting strategy is imperative, hence this study.

The Constitution of the Republic of South Africa, 1996, requires local government to be 'developmental'. This simple assertion has far-reaching implications for the organisation and operation of local government structures throughout the country. Municipalities have developmental duties- a responsibility to structure and manage administration, budgeting and planning processes, to give priority to the basic needs of their communities, and to promote their social and economic development (DBSA Development Report, 2000:3).

Understanding and grappling with the concept of 'developmental local government' is not easy. Different individuals and groups in support of several different objectives have used the phrase in different ways. 'Developmental local government' is a vision for the future form of local government in South Africa. It points to a system of democratic local government in which the needs of all, but especially those of poor and vulnerable communities, are met by efficient and effective municipalities (DBSA Development Report, 2000:3).

The White Paper on Local Government (1998:17) defines 'developmental local government' as local government committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs, and eventually improve their quality of lives. The implication of this is that Local Government particularly municipalities should cooperate with community stakeholders to further democracy and participation in local issues of concern so as to ensure

that their needs are addressed and effectively met (Ceasar and Theron, 1999:61).

In this study, the departmental quarterly plans, departmental annual reports including annual performance plans measured against Strategic Plan and Annual Performance Plans are interrogated and analyzed. A need to align these reporting mechanisms is crucial, and possible way to do it is provided in this study as one of the recommendations.

3. SECTION 3: METHODOLOGICAL APPROACH: PROJECT MAPPING JOURNEY

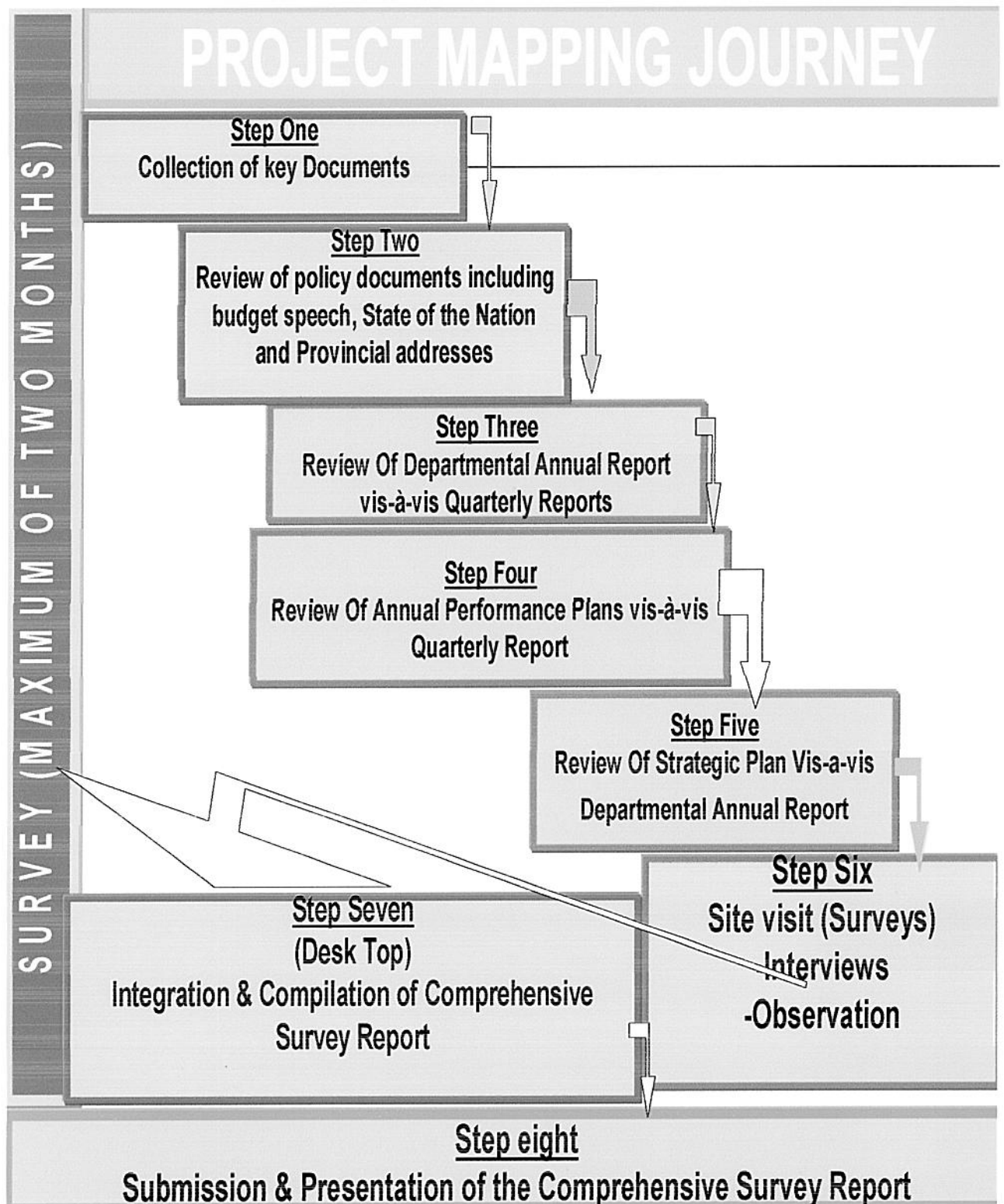


Figure 3: Self constructed, March 2007

The method of data collection earmarked was interviews with a purpose in mind of using purposive sampling of the Senior General Managers and General Managers. Disappointedly, this method proved unsuccessful given

the bureaucratic quagmire which caught up the targeted senior officials within the Sub-Department. On the other hand, it is simply a matter of the attitude of failing to organize and stick to daily appointments per schedule thus degenerating into poor and redundant organizational behavior. If service delivery is to take place at acceptable standards, commitment, best practices and excellence must reign supreme.

Having said that and tried to attend to scheduled appointments and that some senior officials could not honor, an alternative data collection method was opted, and this procedural arrangement of shifting from interviews to questionnaire was dragging and affected the service level agreement to a certain extent. Self administered questionnaires were reformulated (See Appendix A) and were distributed to 13 senior managers of the Sub-Department being the Senior General Managers and General Managers. To a certain degree, only 7 questionnaires which constituted 50% of the total number of the respondents were returned. One could reason out the same that attitudinal problem simmered in failing to return the questionnaire, except one respondent who unfortunately passed away during the course of the field work.

4. SECTION FOUR: REVIEW OF DEPARTMENTAL ANNUAL REPORT VIS-À-VIS QUARTERLY REPORTS

As a matter of principle, the Departmental Annual Report is a comprehensive document which gives the true reflection of the department service delivery output and outcome. On the other hand, the Quarterly Reports are supposed to feed into the Departmental Annual Report. However, the following observations are made:

- 📖 Firstly, it became apparent from the two documents: Departmental Annual report and Quarterly reports that the reporting is not synergy oriented. For example, in the annual report, the report starts with Programme 2 whereas in the 1st Quarterly report, it starts with Programme 3. No synchrony.
- 📖 Secondly, there is no vision outlined in the annual report, and the mission presented in the quarterly report is not in total coverage of the imperative aspects such as:
 - a. Cor-ordinated Local Economic Development
 - b. An effective and efficient organization
- 📖 The Quarterly reports are detailed with a number of objectives, but the Departmental Annual report is sketchy and selective, thus not showing a true reflection of the department in toto.
- 📖 The Departmental Annual report only touched upon two programmes, being Programme 3 and Programme 4, excluding other programmes. The reason is unknown. These two Programmes are also reported in snapshot excluding most important objectives and targets of the Quarterly reports. Following up on the programmes not reported on in the Departmental Annual Report are:

- a Housing Project Management: Integrated Sustainable Human Settlement,
- b Social Housing,
- c Housing Administration and Property Management
- d Administration: Supply Chain Management
- e Administration: Budget Service and,
- f Employment Wellness Programme

📖 The Quarterly reports are not interlinked and thus not building on top of the other. For example, the 2nd Quarterly Report(July-September) starts reporting on Housing Project Management, excluding

- a. Social Housing,
- b. Administration: Supply Chain Management

📖 It is of utter dismay that the 2nd Quarterly report did not follow the actual format of reporting, and thus became too wayward, inconsistent and incompatible with the 1st Quarterly report in which it supposes to continue from. The 2nd Quarterly report only covered two sections; challenges and responses which are own creation, and not even drawn from the Quarterly reporting format. So it deviated from the following important components and features of the Quarterly reporting format:

- a. Measurable Objectives
- b. Performance measures/Indicators
- c. Planned Quarterly targets
- d. Progress to date/Actual targets
- e. Challenges/Gaps

f. Strategic interventions to deal with the existing gaps

g. Expenditure to date

These seven components of the Quarterly reporting format were totally ignored and not built into 2nd Quarterly report, and this is a potential cause for concern that Quarterly reports are incongruent to each other de-linking the value chain and cumulative reporting of progress. .

☞ Often a time, the expenditure column of the Quarterly reporting format is not filled, not indicating the cost incurred for the activity which has financial implications. This defeat the main objective of reporting, and its serves no purpose to exclude this component. Without patterns of expenditure in the Quarterly report, the department will spend blindly and the danger of it is to find itself without early warning systems against either over or under expenditure during the end of the financial year. As a result, the department may be vulnerable and fall prey to PFMA.

☞ The Purpose of the quarterly reporting is to track progress and make a follow up in the next quarter, and often a time, no follow ups are made or interventions as provided in the quarterly reporting format. For example, the performance indicator on the 1st Quarterly report indicates that "Municipalities should be assisted by the department to compile the financial statement". *However, it is reported that no request was made by the municipality for assistance. It was the responsibility of the department to intervene other than to wait for a request.*

5. SECTION FIVE: REVIEW OF ANNUAL PERFORMANCE PLANS VIS-À-VIS QUARTERLY REPORT

The Annual Performance Plan is a powerful instrument which aims to measure the department's progress on quarter to quarter basis. As a matter of principle, the Quarterly Reports should report on the objectives as reflected in the Annual Performance Plan.

5.1 Observatory findings from the documents under review

After scrutinizing the Annual Performance Plan and Quarterly Report, the following observations are made:

- ❏ As with the Departmental Reports, the Quarterly Reports are not interlinked with Annual Performance Plans. In short, the quarterly reports are paradoxical to Annual Performance Plans and this is also a cause for concern of this research. In actual fact, Quarterly Reports are supposed to report on the objectives and activities as they appear per each quarter in the Annual Performance Plans, and this is not the case always. Further, the flow of reporting in the Quarterly Reports does not agree with the Annual Performance Plan (APP). For example, the 1st Quarterly Report starts with the Branch Municipal Infrastructure Development whereas in the Annual Performance Plans it starts with the Sub-department: Shared Services. This makes reporting difficult to follow and the understanding of the very same reporting. In the similar vein, so it applies to 2nd Quarterly Report. Worse still, the data in both the

Annual Performance Plan (APP) and the Quarterly Report is different and the 2nd Quarter Report (QR) data is not built on the 1st Quarter nor the Annual Performance Plan (See page 33 of the APP, page 36 of the 1st QR and page 7 of the 2nd QR). The report is supposed to be cumulative and it is not in its present form.

- ☞ Whereas the Annual Performance Plans are supposed to reflect the budgetary implications per the objectives of the programmes, this is not always the case, and at the same time, the Quarterly Reports do not always report the expenditure incurred per the activity in each quarter. Where it reports on the expenditure patterns of such activities, the information is scanty and misplaced (see page 51 of the 1st QR in the Progress on Quarter 2 column). No wonder why the financial report of the department is qualified by the Auditor General.

In the true sense of the word, Quarterly Reports informed by the Annual Performance Plans and the Strategic Plan are supposed to sound early warnings to the department on either under or over spending as required by PFMA. The omission of the budgetary and expenditure imperatives in the Annual Performance Plan and Quarterly Reports respectively has a side effect to the financial operations of the department, and this should have been picked by the Internal Audits Services and the CFO of the Department.

- ☞ To some extent, apart from omitted financial information under budget column, there is also blank information under strategic objectives, measurable objectives, performance indicator and

baseline year in the Annual Performance Plans (See page 5 of the APP).

☞ In the main, the quarterly report is not only supposed to be cumulative as indicated earlier, but also outcome based. On Page 5 of the 1st QR (April-June 2006), it is reported that eleven(11) officials attended HSS Training at CSIR in Pretoria during the period April and May 2006 as scheduled. Also, four (4) officials attended HSS Budget Module at CSIR in Pretoria during the month of June 2006. *Whilst this is an activity well captured in the 1st QR, it would have been more informative to report on how such officials plan to utilize the knowledge and skills acquired during the training.*

5.2 Matrix of Annual Performance Plans Versus Quarterly Reports (See Appendix B)

6. SECTION SIX: REVIEW OF STRATEGIC PLAN VIS-A-VIS DEPARTMENTAL ANNUAL REPORT

In the words of the Honorable MEC Maite Nkoana-Mashabane, "the Strategic Plan sets out the service delivery targets for our Department as we strive to deliver on our commitment to a better life for all our people. These targets are set on the backdrop of immense challenges that remain in the building of capacity and support of municipalities to deliver services; the

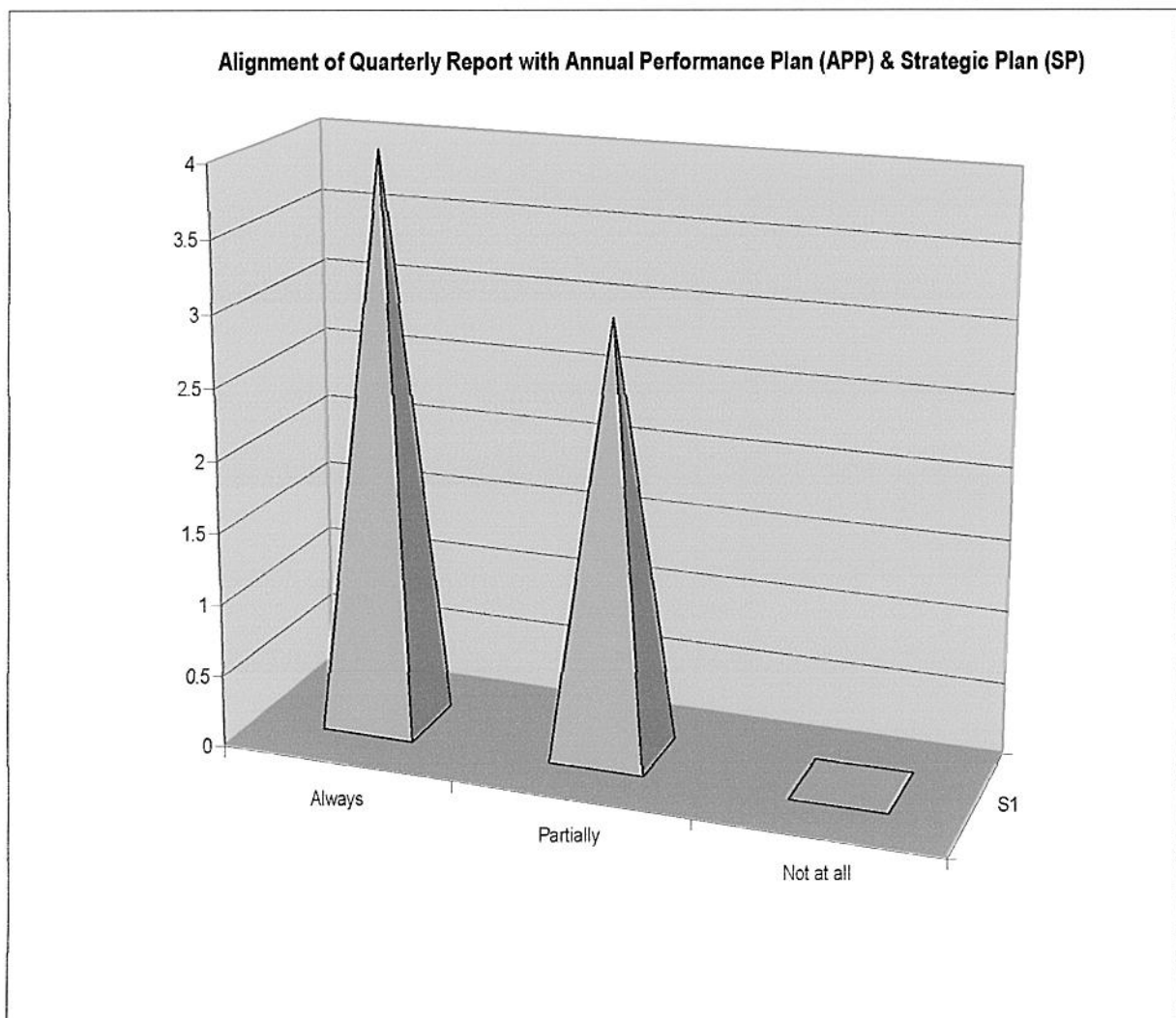
provision of integrated human settlements; integrated planning and disaster mitigation".

As a matter of principle, the Strategic Plan is one of the benchmarking documents of the department which streamlines the activities on short term, medium term and long term basis. The Departmental Annual Report should therefore be based on the Strategic Plan apart from the Annual Performance Plan. With the Strategic Plan, the department should be in position to check towards the extent does the department realizes its mission and vision on short term, medium and long term basis? However, given the manner of haphazard reporting, this is not possible.

- 📖 In principle, the Strategic Plan is the building block of the Departmental Annual Report. The 2005/6 Annual Report is comprehensive in terms of the broader scope of the Strategic Plan. It covered four programmes which are sporadically reported:
 - a. Programme 1: Administration
 - b. Programme 2: Housing
 - c. Programme 3: Local Government Administration
 - d. Programme 4: Development and Planning

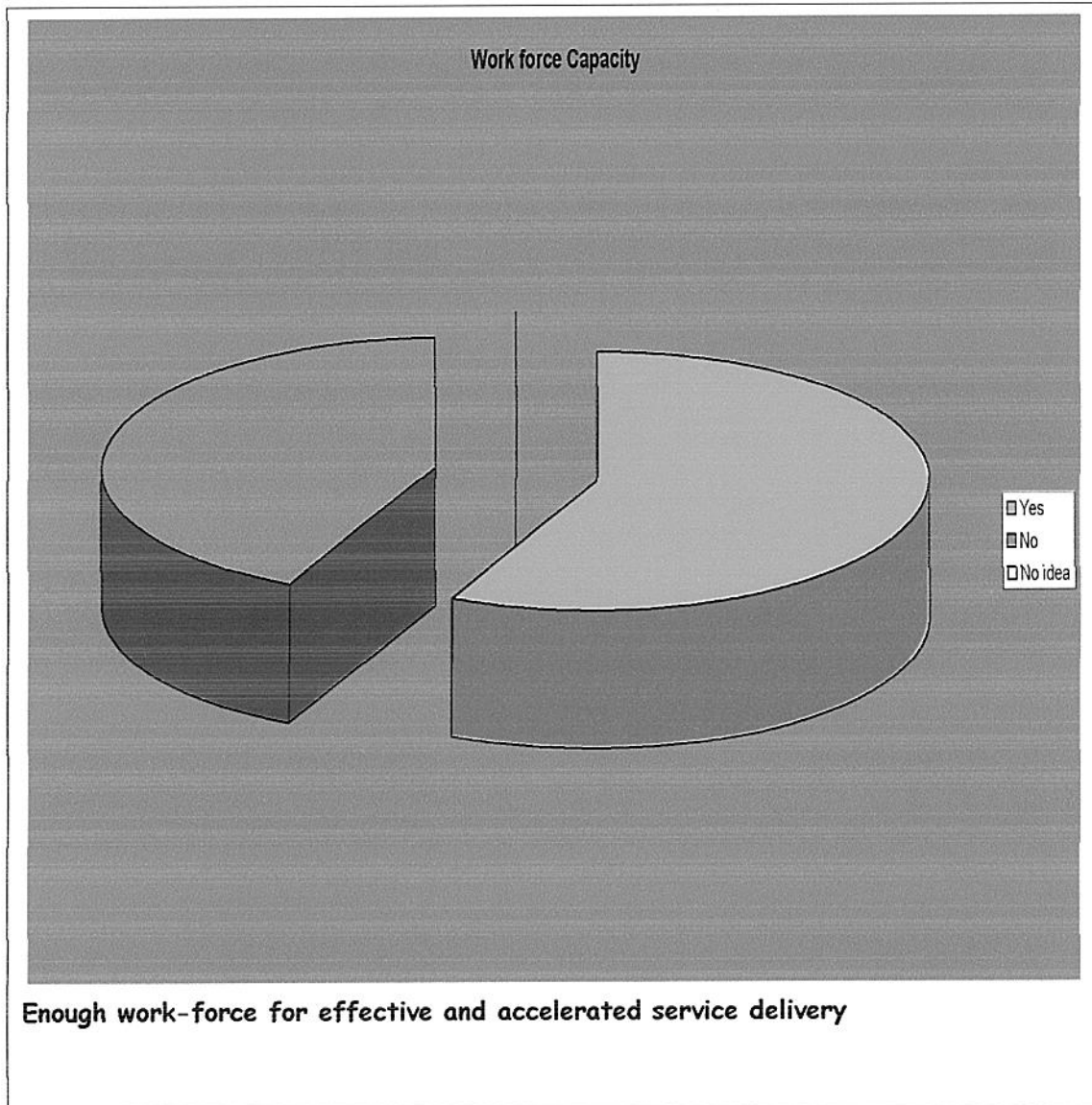
It now becomes crystal clear that the budgetary and expenditure imperatives in the APP and QRs were not fully stated for reasons unknown to the researcher. So it is the Strategic Plan whose some of the activities were not costed. This is a silver line cutting across all documents under review.

7. SECTION SEVEN: QUESTIONNAIRE SURVEY AND CHALLENGES

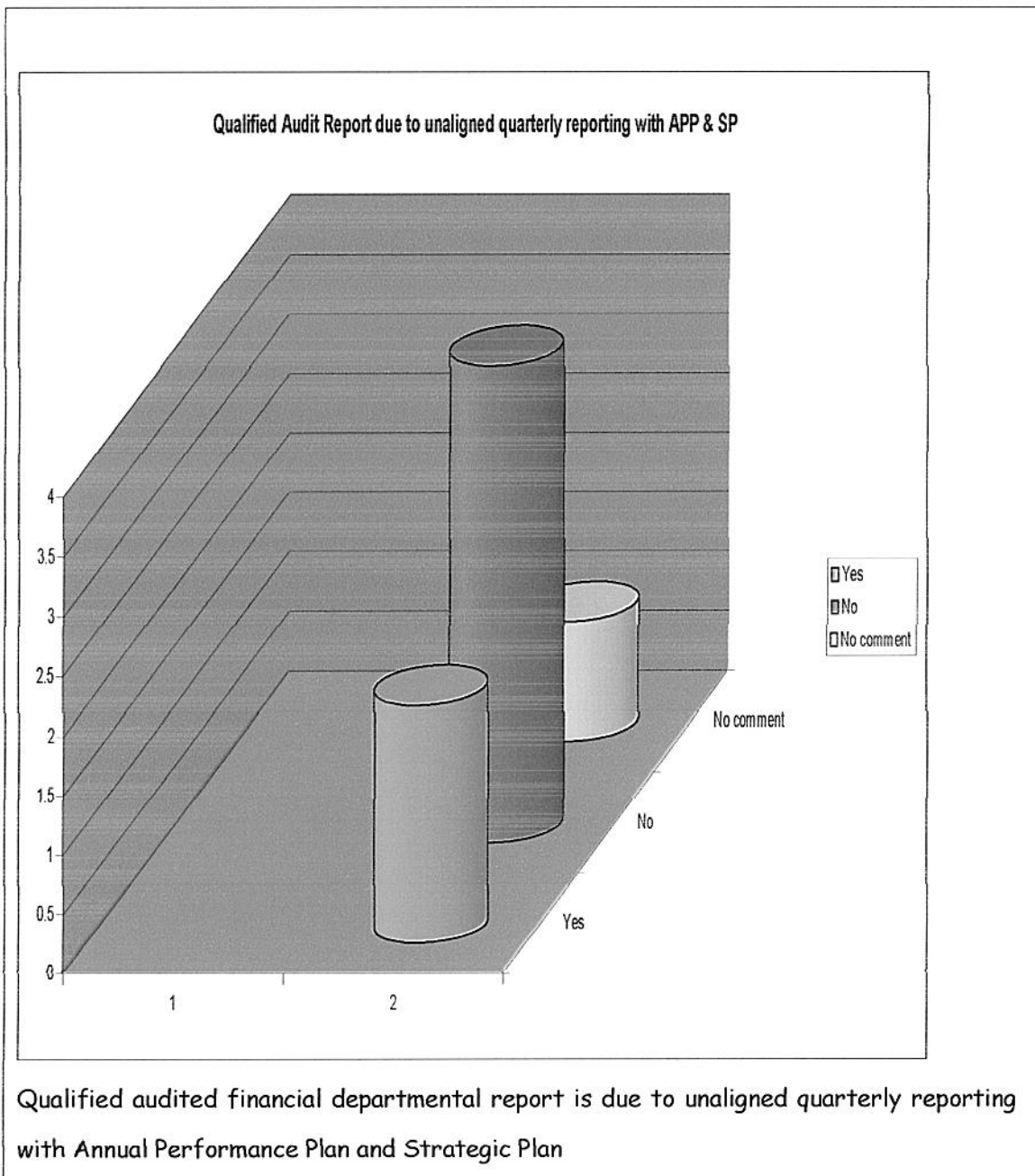


It becomes crystal clear that although a good number of the respondents argued that Quarterly Report is always aligned to Annual Performance

Plan, other respondents argued contrarily. This is a mixed feeling which shows that there is indeed a misunderstanding of alignment of which the resolve is crucial.

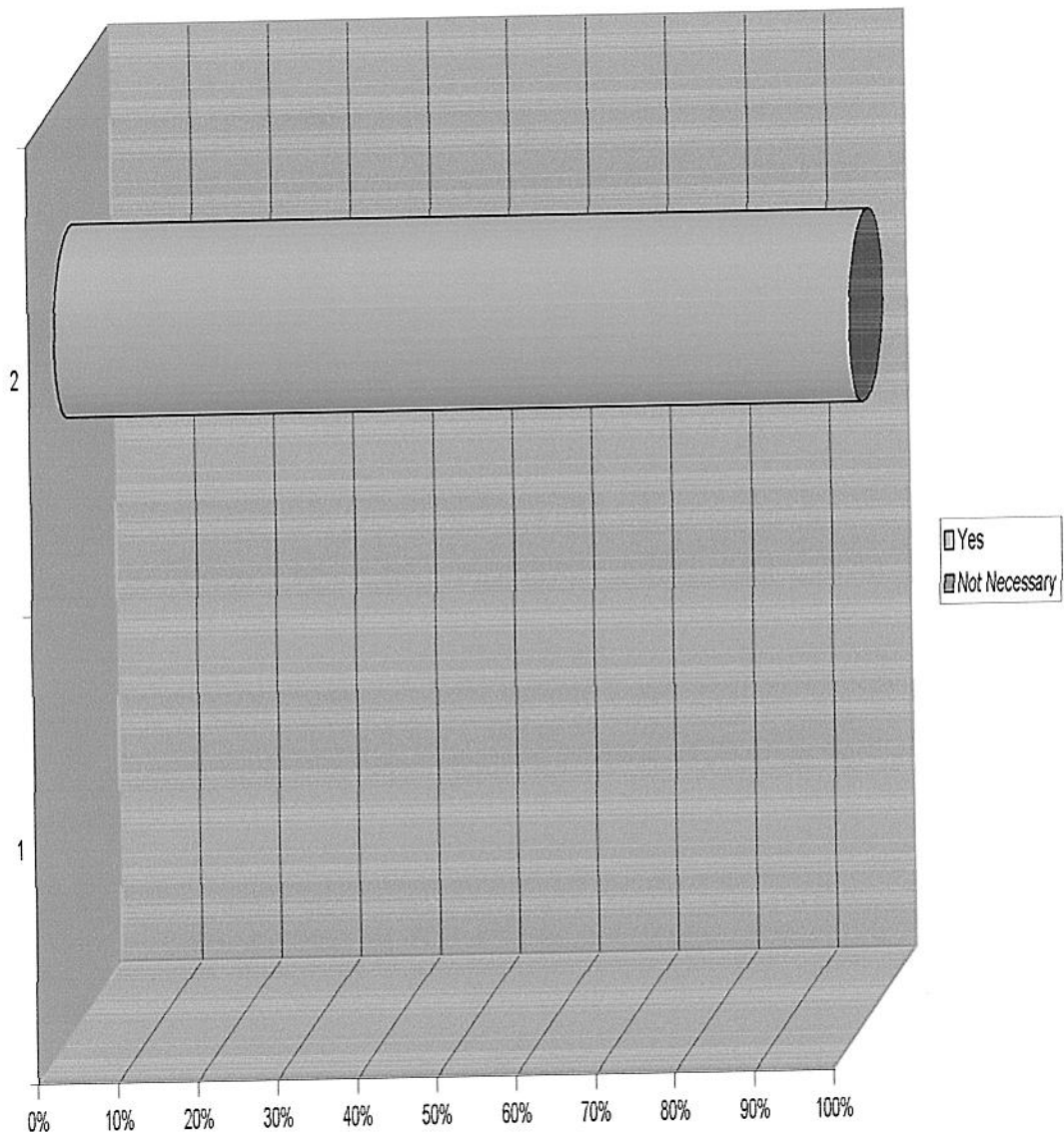


Most respondents, about 65% agree that work-force capacity is enough whereas 35% of the respondents disputed that the work-force is inadequate and thus contribute to poor service delivery. Reading from the database of the department, most of the posts are not filled up due to new organogramic roll out which turned out to be slow.



Interestingly, 60% of the respondents do not agree that the qualified audited financial report was due to un-alignment of the quarterly reporting with Annual Performance Plan and Strategic Plan. In contrary, 20% are in agreement and another 20% registered reservations.

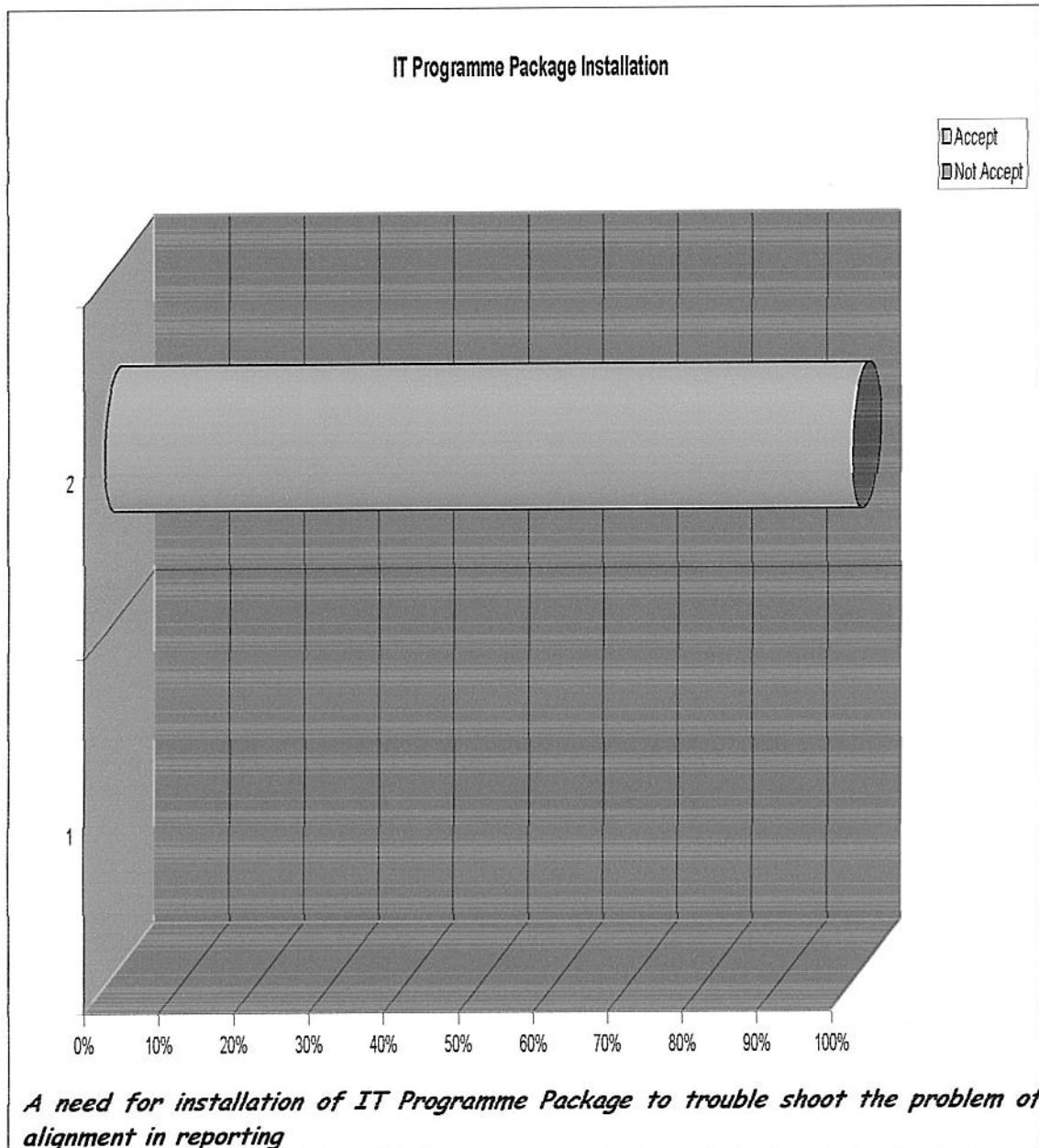
Tailor-made Training Required



A need for tailor made training that can help in successful alignment of quarterly reporting with Annual Performance Plan and Strategic Plan

In attempting to understand the problem of unaligned reporting, 100% of the respondents find a need for a tailor made training important to help in successful alignment of quarterly reporting with Annual Performance

Plan and Strategic Plan. Although training is not a panacea to all departmental problems, most of the problems are exacerbated by poor understanding and the need for effective reporting.



In the similar vein, 100% of the respondents agree that Information Technology software will go a long way in the resolve of unaligned reporting, and will also minimize time wasted in manual reporting.

Productive technology oriented reporting informed by the norms and standards of the department is imperative.

DESCRIPTIVE ANALYSIS

Those involved in quarterly reporting are mostly:

- ☐ Managers in all levels (Managers, Senior Managers, General Managers including Project Managers)
- ☐ SBUs
- ☐ Strategic Planning Unit

Reasons for partial un-alignment of reporting with annual performance plans and strategic plans:

- ☐ Targets are not met at times
- ☐ Interrupted by pressing matters that require urgent attention
- ☐ New pronouncements and unfunded mandates by the Premier
- ☐ Socio-economic and natural disasters
- ☐ Unreliable information
- ☐ The unit which finalises the report always change the report submitted

Missing financial information in the Annual Performance Plan and Strategic Plan columns and this includes quarterly reports which are not having expenditure information as required

- ☐ The financial information is not always available from CFO on time
- ☐ At some stages, no expenditure would have been made
- ☐ A project might not have incurred expenditure in the first and or second quarter
- ☐ Funding coming from external source is usually not captured
- ☐ Difficulties and negligence of SBUs to track expenditure information
- ☐ Budget is not activity based (ABC)
- ☐ Some items are not rightly captured in the right columns

In most cases, the Departmental Annual report is not detailed enough in capturing Programmes 1-4

- ☐ A departmental annual report has to be as brief as possible
- ☐ Proper guidance is required on what information should go into the report.

Problem of inadequate staffing

- ☐ Skills are sometimes irrelevant
- ☐ Process of filling new posts is long winded

- ☐ Scarce skills such as engineering
- ☐ Some posts are not competitive with the general market

Major setbacks and factors contributing to unaligned reporting of the departmental quarterly reporting

- ☐ No single uniform format of reporting is recommended or approved.
- ☐ Normally, government officials do not want to be honest if they have not performed, rather, choose to flout the true reporting
- ☐ Communication system is skewed
- ☐ Human resource capacity problems.

Reasons for qualified financial audit report

- ☐ glaring lack of records
- ☐ financial mismanagement and poor record keeping
- ☐ Audit queries not responded to

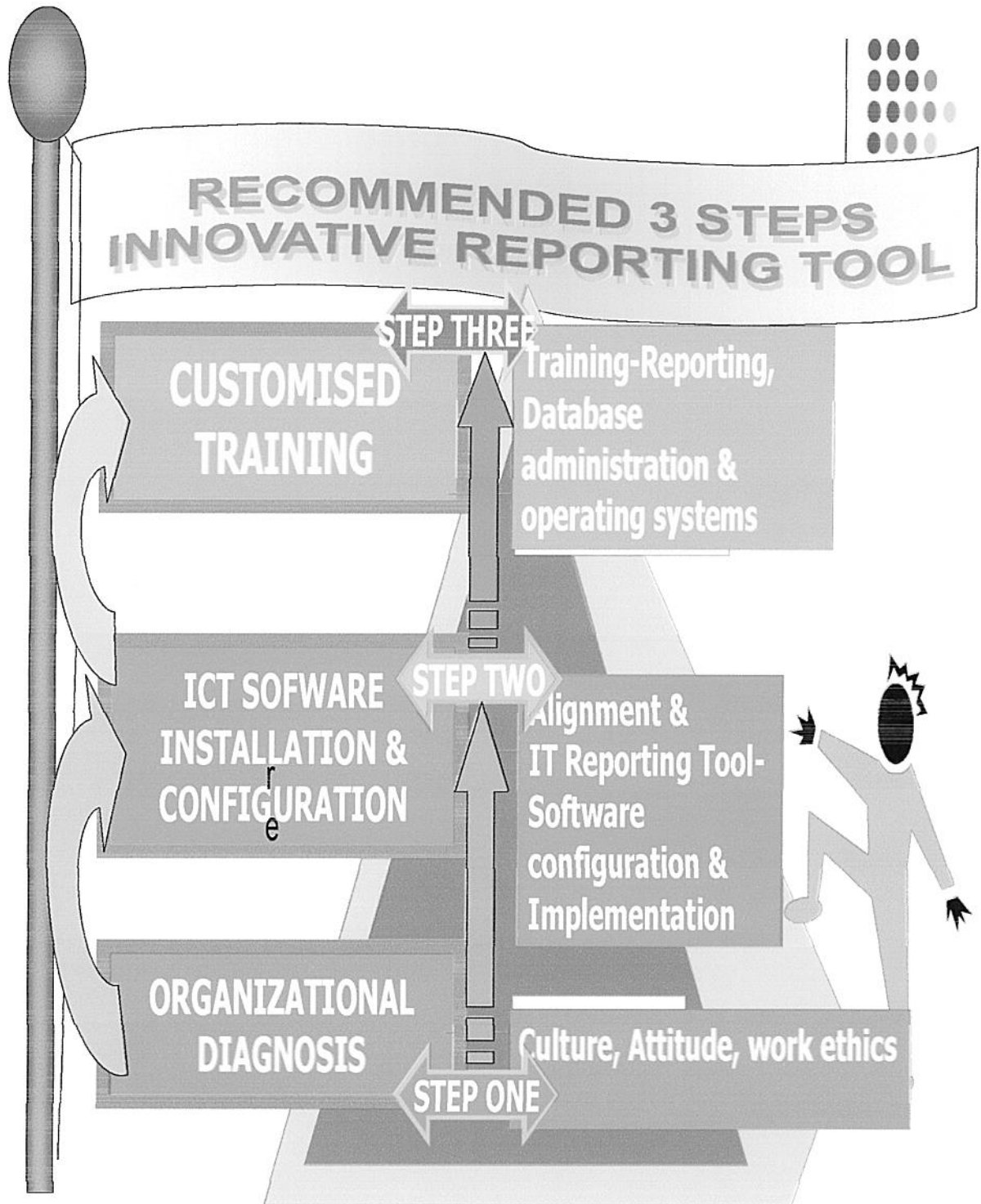
Reason for recommending IT Software package

- ☐ Reporting will be standardised
- ☐ Consistency will be maintained
- ☐ Useful and user friendly tool
- ☐ It will bring about focused SBUs

General comments on the best way to improve aligned Quarterly and Annual reporting with Annual Performance Plans and Strategic Plans

- ☐ Standardised reporting format to be recommended/approved.
- ☐ Standardised reporting from treasury can be recommended
- ☐ Strategic planning unit to synergise reporting
- ☐ Monitoring and evaluation function should check the quarterly reports against the quarterly targets in the Annual Performance Plans
- ☐ Need to ensure sound knowledge of Annual Performance Plan and Strategic Plan
- ☐ Strategic Planning unit should run advocacy programmes
- ☐ A need for a workshop/training on government training cycle is imminent and imperative
- ☐ SMS must take full responsibility of verifying the reports before they are released/published.

8. SECTION NINE: CONCLUSIONS AND RECOMMENDATIONS



In addition to the 3 STEPS Innovative Reporting tool, given the nature of reporting which is frivolously fraught with laissez faire, I strongly further recommend that reporting on quarterly and annual basis against the Annual Performance Plan should be approved and mandatory in the context of invoking disciplinary charges against those who are failing to align the quarterly reporting with Annual Performance Plan and Strategic Planning Document.

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**SELF ADMINISTERED
QUESTIONNAIRE SURVEY**

ANNEXURE A



APPENDIX A SELF ADMINISTERED QUESTIONNAIRE SURVEY MARCH 2007

1. Who are involved in the compilation of Quarterly Reports and Departmental Annual Report?

 _____

 _____

 _____


2. Quarterly Reports are aligned to Annual Performance Plan and Strategic Plan.

Always	
Partially	
Not at all	

3. If partially or not at all, what could be the reason for non-alignment?

 _____

 _____

 _____

4. Why in most cases do the Annual Performance Plan and Strategic Plan have missing information in the Budget columns?







5. The Quarterly Reports also do not have in most cases, expenditure information as required. What could be the problem?







6. The Departmental Annual Report's four programmes: Programme 1 (Administration), Programme 2 (Housing), Programme 3 (Local Government Administration) and Programme 4 (Development and Planning) are not detailed enough. Is there any good reason for this kind of abridged reporting of the programmes?







7. There is enough work-force in the department for effective and accelerated service delivery.

Yes	
No	
No idea	

If no, what could be the problem of inadequate staffing/capacity?

 _____

 _____

 _____

8. What are the major setbacks and factors which contribute to unaligned reporting of the departmental quarterly reports?

 _____

 _____

 _____

9. The good reasons why 2006/7 departmental financial report is qualified by Auditor General is due to unaligned quarterly reporting with annual performance plan and strategic plan

Yes	
No	

If No, what could be the reason?

 _____

 _____

 _____

10. A phase to phase roll out of IT Programmed Software Package is recommended for use in the department to resolve the problem of alignment and reporting. What is your take on this recommendation?

Accept	
Not Accept	

What is the strong reason to accept/not accept the recommendation of the IT Package to help in realignment?

 _____

 _____



11. Is there a need to offer in-house tailor-made/customized training on reporting and alignment of Quarterly Reports with Annual Performance Plan and Strategic Plan of the department?

Yes	
Not necessary	

12. In your own opinion, what could be the best way to improve reporting and alignment of the Annual Performance Plan and Strategic Plan with Quarterly Reports and Departmental Annual Report?







13. Generally commend on the effectiveness of reporting structures, tools and systems in your department?







**QUARTERLY REPORT AND ANNUAL
PERFORMANCE PLAN REVIEWS**

ANNEXURE B



APPENDIX B QR VS APP REVIEWS 2006/07

SUB-DEPARTMENT: SHARED SERVICES

Sub-Programme, Mec Support	Budget 2006/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4	ALIGNMENT WITH 3RD QUARTERLY REPORT	ALIGNMENT WITH 4TH QUARTERLY REPORT (NOT READY)
Strategic Objective To provide political and strategic direction for the attainment of departmental Core functions	R000 000	Performance measure/indicator Improved relations between political and administrative offices and staff 1 meeting between MEC and Senior Management 1 MEC staff meeting	1 meeting between MEC and Senior Management 1 MEC staff meeting	1 meeting between MEC and Senior Management 1 MEC staff meeting	1 meeting between MEC and Senior Management 1 MEC staff meeting	NOT RECEIVED QUARTERLY REPORT	QUARTERLY REPORT NOT READY
Strengthen the accessibility of the MEC to the media, other stakeholders and public.	No budget Presented	13 media briefings/ 4 newsletters 1 Media Networking session 1 media communication workshops for senior management	1 meeting between MEC and staff 9 media briefings/ 4 newsletters 1 Media Networking session	7 media briefings/ 3 newsletters 1 Media Networking session 1 media communication workshops for senior management	1 Media Networking session	NOT RECEIVED QUARTERLY REPORT	QUARTERLY REPORT NOT READY
Shorter turn-around time MEC's submission to the Legislature, Parliament and NCOP Office	No budget Presented	9 MEC attendance of parliament, legislature and NCOP 10 MEC interaction with Constituency	7 MEC attendance of parliament, legislature and NCOP 8 MEC interaction with Constituency	4 MEC attendance of parliament, legislature and NCOP 8 MEC interaction with Constituency	4 MEC attendance of parliament, legislature and NCOP 8 MEC interaction with Constituency	NOT RECEIVED QUARTERLY REPORT	NOT RECEIVED QUARTERLY REPORT
MEC's Oversight role on performance of Local Government	No budget Presented	1 submission on local government performance 15 MEC District & Local Municipality Visits/ workshops 1 Premier -Majors forum	submission on local government performance 9 MEC District & Local Municipality Visits/ workshops 1 Premier -Majors forum	submission on local government performance 7 MEC District & Local Municipality Visits/ workshops 1 Premier -Majors forum	submission on local government performance 5 MEC District & Local Municipality Visits/ workshops	NOT RECEIVED QUARTERLY REPORT	NOT RECEIVED QUARTERLY REPORT
MEC Champion IGR	No budget Presented	Auditing of twinning agreements and MOUs Statutory compliance of the MEC's Office (Reporting) Compliance to Exco Minister's Premier's Intergovernmental Forum and Portfolio committees	Development of a political programme and the implementation thereof Statutory compliance of the MEC's Office (Reporting) Compliance to Exco Minister's Premier's Intergovernmental Forum and Portfolio committees	Implementation of political programme Statutory compliance of the MEC's Office (Reporting) Compliance to Exco Minister's Premier's Intergovernmental Forum and Portfolio committees	Implementation of political programme Statutory compliance of the MEC's Office (Reporting) Compliance to Exco Minister's Premier's Intergovernmental Forum and Portfolio committees	NOT RECEIVED QUARTERLY REPORT	QUARTERLY REPORT NOT READY

		Joint planning of strategic events, packaging of Thematic projects and implementation	NO ALIGNMENT	Joint planning of strategic events, packaging of Thematic projects and implementation.		Joint planning of strategic events, packaging of Thematic projects and implementation	Joint planning of strategic events, packaging of Thematic projects and implementation
		Statutory compliance of the MEC's Office (Reporting); Compliance to Exco, MinneClusters Premier's Intergovernmental Forum, and Portfolio committees	NO ALIGNMENT	Development and adoption of Annual Activity Plan and Implementation; Statutory compliance of the MEC's Office (Reporting); Compliance to Exco, MinneClusters Premier's Intergovernmental Forum, and Portfolio committees	SCARTY AND UNALIGNED QUARTERLY REPORT	Implement Annual Activity Plan; Statutory compliance of the MEC's Office (Reporting); Compliance to Exco, MinneClusters Premier's Intergovernmental Forum, and Portfolio committees	Implement Annual Activity Plan; Statutory compliance of the MEC's Office (Reporting); Compliance to Exco, MinneClusters Premier's Intergovernmental Forum, and Portfolio committees

BRANCH: STRATEGIC HUMAN RESOURCE MANAGEMENT

Strategic Objective	Performance measure/indicator	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	ALIGNMENT WITH 3RD QUARTERLY REPORT	ALIGNMENT WITH 4TH QUARTERLY REPORT	
Human Resource Development	Performance measure/indicator	Budget 2006/07	Alignment with 1st Quarterly Report	Alignment with 2nd Quarterly Report	Alignment with 3rd Quarterly Report	Alignment with 4th Quarterly Report	Alignment with 4th Quarterly Report	
		Completion and approval of workplace skills plan	NO ALIGNMENT	Monitoring and implementation of WSP	Implementation and monitoring WSP	Evaluate and assess training impact and submit report	NOT RECEIVED QUARTERLY REPORT	
		Coordination of training	NO ALIGNMENT	Review Training Policy	Implement reviewed and approved Training Policy	Monitor impact		QUARTERLY REPORT NOT READY
		Signed MOU with University of Limpopo	NO ALIGNMENT	Forge partnership with Limpopo University	Finalisation of career management and retention policy	Implementation program	NOT RECEIVED QUARTERLY REPORT	
		Administration of bursaries	NO ALIGNMENT	Monitoring bursars progress	Receive applications for the coming academic year	Evaluation of applications		
		Management of ABET Programme	NO ALIGNMENT	Monitor progress of learners	Evaluation	Finalise candidates list for the coming academic year		
		Management of internship programme	NO ALIGNMENT	Monitoring of existing 73 interns	Termination of the existing interns	Monitoring and evaluation		
		Management of learnership programme	NO ALIGNMENT	Advertisement for 50 learnership posts	Appointment of 60 interns	Coaching and Mentorship of learners		
		Induction and orientation of all employees	NO ALIGNMENT	Conduct induction and orientation program once per quarter	Conduct induction and orientation program once per quarter	Conduct induction and orientation program once per quarter		
		Human Resource Management	Placement on the new organogram and Filing of all vacant posts	NO ALIGNMENT	Advertisement of 40 posts, short list and interview 15 posts	Advertisement of 30 posts	Advertisement of 20 posts, short listing, interviews	NOT RECEIVED QUARTERLY REPORT
Improved culture of performance management.	Performance measure/indicator	Management of 455 excess employees	NO ALIGNMENT	Manage the 455 excess employees through transfers/terminations	Manage the excess employees through transfers/terminations	Manage the excess employees through transfers/terminations		
		Percentage of EE targets met	NO ALIGNMENT	Process the exiting of 23 employees due to retirement	Evaluation of severance package for excess employees	Review Human Resource Plan of the Department		
		Completion of Memorandum of Understanding for the new financial year	NO ALIGNMENT	Meet EE and HR targets as per Departmental percentage of vacant post	Meet EE and HR targets as per Departmental percentage of vacant post	Meet EE and HR targets as per Departmental percentage of vacant post		QUARTERLY REPORT NOT READY
		Submission of performance reports	NO ALIGNMENT	Submission of first quarterly performance reports	Submission of second quarterly performance reports	Submission of third quarterly performance reports		QUARTERLY REPORT NOT READY
		Assist Project Consolidate to capacitate municipalities on HR related issues	NO ALIGNMENT	Assist Project Consolidate to capacitate municipalities on HR related issues	Assist Project Consolidate to capacitate municipalities on HR related issues	Assist Project Consolidate to capacitate municipalities on HR related issues		
		Assessment of performance	NO ALIGNMENT	Conduct briefing sessions on PMS policy	PMS Unit continues with briefing sessions on PMS as per need/request	PMS Unit monitor submission of performance appraisal reports and assists with quality and uniformity of ratings		
		Submission of performance reports	NO ALIGNMENT	Submission of first quarterly performance reports	Submission of second quarterly performance reports	Submission of third quarterly performance reports		
		Assessment of performance	NO ALIGNMENT	Conduct briefing sessions on PMS policy	PMS Unit continues with briefing sessions on PMS as per need/request	PMS Unit monitor submission of performance appraisal reports and assists with quality and uniformity of ratings		
		Submission of performance reports	NO ALIGNMENT	Submission of first quarterly performance reports	Submission of second quarterly performance reports	Submission of third quarterly performance reports		
		Assist Project Consolidate to capacitate municipalities on HR related issues	NO ALIGNMENT	Assist Project Consolidate to capacitate municipalities on HR related issues	Assist Project Consolidate to capacitate municipalities on HR related issues	Assist Project Consolidate to capacitate municipalities on HR related issues		

HR Systems, Records and Benefits management	Capturing / updating of Organization Structure in the Peral System	None	Capturing / updating of all new posts in the Peral System	NO ALIGNMENT	Maintenance / updating of organization in the Peral System	NO ALIGNMENT	Maintenance / updating of organization in the Peral System	Maintenance / updating of organization in the Peral System	QUARTERLY REPORT NOT
	Capturing of personal data for employees Number of applications for termination from the peral system processed	None R500 000	Capture of applications for retirement Process 9	NO ALIGNMENT	Capture of personal data for retirement Process 24	NO ALIGNMENT	Capture of personal data for retirement Process 5	Capture of personal data for 20 employees as over Process 10 applications for retirement	QUARTERLY REPORT NOT
	Number of employees whose pensions have been finalized through the DPLG project	None	Consultation with the DPLG and the Government Employees Pension Fund (GEFF) with regard to transfer of pensions	NO ALIGNMENT	Consultation with DPLG and the GEFF with regard to the transfer of pensions for employees transferred to Municipalities	NO ALIGNMENT	Monitor the transfer of pensions process	Monitor the transfer of pensions process	

SUB-PROGRAMME : ORGANISATIONAL TRANSFORMATION: CLIENT SERVICE & STRATEGIC PLANNING		BUDGET 2006-07		Quarter 1		Quarter 2		Quarter 3		Quarter 4	
Strategic Objective	Performance measure/indicator	Strategic Objective	Performance measure/indicator	Strategic Objective	Performance measure/indicator	Strategic Objective	Performance measure/indicator	Strategic Objective	Performance measure/indicator	Strategic Objective	Performance measure/indicator
To attain 100% alignment of departmental strategic plans to NSDP, PGDS, IDP (ASG-SA) with realistic targets	Review and Monitor Implementation of all strategic documents	Operational	Conduct a strategic plan review session and submit strategic plan document to Treasury	NO ALIGNMENT	Implement current strategic plan and annual performance plan	SCANTY AND UNALIGNED QUARTERLY REPORT	Implement current strategic plan and annual performance plan	NOT RECEIVED QUARTERLY REPORT	Submission of final strategic plan document	Quarter 4	ALIGNMENT WITH 4TH QUARTERLY REPORT
To attain 100% key performance reporting	Report submission done on time	operational	Top 4 middle managers workshop on key performance reporting	NO ALIGNMENT	Submit second draft of strategic plan for other years	SCANTY AND UNALIGNED QUARTERLY REPORT	Review Departmental Strategic Plan 2005/10 and submit first draft to Treasury	Assess reporting improvement levels	Submit second Strategic Plan to Treasury.		QUARTERLY REPORT NOT READY
To attain 100% alignment of departmental strategic plans to NSDP, PGDS, IDP (ASG-SA) with realistic targets	Monitoring & evaluation of performance	Operational	Consolidate departmental monthly and quarterly reports	NO ALIGNMENT	Consolidate departmental monthly and quarterly reports	SCANTY AND UNALIGNED QUARTERLY REPORT	Consolidate departmental monthly and quarterly reports	Consolidate departmental monthly and quarterly reports	Consolidate departmental monthly and quarterly reports		QUARTERLY REPORT NOT READY
To attain 85% client satisfaction by 2009	Client complaints managed	operational	Analyse reports and provide feedback to sub departments	NO ALIGNMENT	Analyse reports and provide feedback to sub department	SCANTY AND UNALIGNED QUARTERLY REPORT	Analyse reports and provide feedback to sub department	Analyse reports and provide feedback to sub department	Analyse reports and provide feedback to sub department		QUARTERLY REPORT NOT READY
Improve service delivery to meet the 2009 target	Developed & launched a Citizens report	operational	Attend to all backlog to attain 100% resolution	NO ALIGNMENT	Attend to all backlogs to attain 100% resolution	SCANTY AND UNALIGNED QUARTERLY REPORT	Attend to all backlogs to attain 100% resolution	Attend to 45% of newly logged complaints	Attend to 45% of newly logged complaints		QUARTERLY REPORT NOT READY
Publication of Citizen's report	Developed & launched a Citizens report 2004/05	operational	Monitor 50% of all SDIP	NO ALIGNMENT	SDIP implementation workshop	SCANTY AND UNALIGNED QUARTERLY REPORT	Monitor 50% of all SDIP	Monitor 50% of all SDIP	Monitor 50% of all SDIP		QUARTERLY REPORT NOT READY
Publication of Annual report	Annual report published	operational	Develop & launch Citizens Report	NO ALIGNMENT	Distribute report to citizens and other stakeholders	SCANTY AND UNALIGNED QUARTERLY REPORT	Distribute report to citizens and other stakeholders	Distribute report to citizens and other stakeholders	Distribute report to citizens and other stakeholders		QUARTERLY REPORT NOT READY
To attain a one-stop enquiry service	One-stop enquiry management service	operational	Review the process mapping	NO ALIGNMENT	Implement Centralised client enquiry services	SCANTY AND UNALIGNED QUARTERLY REPORT	Final Annual report launched on Bato Pato Day	Implement Centralised client enquiry services	Implement Centralised client enquiry services		QUARTERLY REPORT NOT READY
To attain 100% compliance to Bato Pato principles in municipalities	Implemented Best Practices at municipalities	R268 000	To train 3 municipalities on Best Practices	NO ALIGNMENT	To train 2 municipalities on Best Practices	SCANTY AND UNALIGNED QUARTERLY REPORT	To train 2 municipalities on Best Practices	To train 2 municipalities on Best Practices	Launch Bato Pato Forum		QUARTERLY REPORT NOT READY
Promotion of a culture of service excellence in the department	Conducting of Departmental Service Excellence Awards	Operational	Call for Nominations for Transformation Committee	NO ALIGNMENT	Establish Committee	SCANTY AND UNALIGNED QUARTERLY REPORT	Conduct Departmental Service Excellence Awards Process	Conduct Departmental Service Excellence Awards Process	Review Policy		QUARTERLY REPORT NOT READY
SUB-PROGRAMME : ORGANISATIONAL TRANSFORMATION: ORGANISATIONAL DEVELOPMENT PROCESS IMPROVEMENT & CHANGE MANAGEMENT											
Strategic Objective		BUDGET 2006-07		Quarter 1		Quarter 2		Quarter 3		Quarter 4	
Conduct Job evaluation for all mandatory posts by 2007	Evaluate all SMS jobs	Operational	Job evaluation for level 11-12	ALIGNED	Conduct job evaluation for levels 9-10	ALIGNMENT WITH 2ND QUARTERLY REPORT	Conduct job evaluation for levels 9-10	NOT RECEIVED QUARTERLY REPORT	Planning for the following FY	Quarter 4	ALIGNMENT WITH 4TH QUARTERLY REPORT
	Evaluate all jobs at level 11 and 12 by Nov 2007	Operational	Evaluate all level 11-12 jobs	ALIGNED	All vacant positions at manager level	SCANTY AND UNALIGNED QUARTERLY REPORT	All vacant positions at manager level				QUARTERLY REPORT NOT READY
	Evaluate vacant post on level 9 and above	Operational	Conduct Job evaluation for all non mandatory levels	ALIGNED	All vacant positions at (1-8) level	SCANTY AND UNALIGNED QUARTERLY REPORT	All vacant positions at (1-8) level				QUARTERLY REPORT NOT READY
Organisational profiling	Appropriate job profiles developed for all jobs in the new organisational structure	operational	Develop job profiles of all Senior Manager posts and jobs on levels 11 and 12	ALIGNED	Develop job profiles of all jobs on levels 8, 9 and 10	SCANTY AND UNALIGNED QUARTERLY REPORT	Develop job profiles of all jobs on levels 8, 9 and 10	Develop job profiles of all jobs on levels 8, 9 and 10	Develop job profiles of all jobs on levels 8, 9 and 10		QUARTERLY REPORT NOT READY
Diversity management	Integrated organizational culture	Operational	Conduct culture audit	ALIGNED	Develop implementation plan with priorities	SCANTY AND UNALIGNED QUARTERLY REPORT	Develop implementation plan with priorities	Develop implementation plan with priorities	Develop implementation plan with priorities		QUARTERLY REPORT NOT READY
Gender mainstreaming through Productivity management	All sub-departments, divisions or Gender Productivity improved by 2%	Operational	Develop outcomes	ALIGNED	Innovation of Special Present brand charter scorecard & plan	SCANTY AND UNALIGNED QUARTERLY REPORT	Innovation of Special Present brand charter scorecard & plan	Productivity month celebration	Productivity month celebration		QUARTERLY REPORT NOT READY
Process Flow documentation	Documented process flows for Housing & Administration	operational	Launch and commence with the internal transition	ALIGNED	Housing process flow documentation	SCANTY AND UNALIGNED QUARTERLY REPORT	Housing process flow documentation	Present brand charter Administration process flow documentation	Present brand charter Administration process flow documentation		QUARTERLY REPORT NOT READY
Institution building	Soldier organisational team	operational	Logistical planning for 'team building	ALIGNED	First team building session	SCANTY AND UNALIGNED QUARTERLY REPORT	First team building session	Second team building session	Second team building session		QUARTERLY REPORT NOT READY

Hands-on support to all municipalities	Assist all PC municipalities develop their organizational structures and job profiles	operational	Assist municipalities develop their organizational structures and job profiles when requested or as per project consolidate	ALIGNED	Assist municipalities develop their organizational structures and job profiles when requested or as per project consolidate action plans	SCANTY AND UNALIGNED QUARTERLY REPORT	Assist municipalities develop their organizational structures and job profiles when requested or as per project consolidate	NOT RECEIVED QUARTERLY REPORT	Assist municipalities develop their organizational structures and job profiles when requested or as per project consolidate action plans	QUARTERLY REPORT NOT READY
	Assist municipalities integrate special programmes in their DP's		Develop and implement programmes to integrate Youth, Disability, Gender, Elderly and children programmes in	ALIGNED	Assist municipalities develop their organizational structures and job profiles when requested or as per project consolidate action plans		Implement programmes to integrate Youth, Disability, Gender, Elderly and children programmes in 10 municipalities		Implement programmes to integrate Youth, Disability, Gender, Elderly and children programmes in 10 municipalities	QUARTERLY REPORT NOT READY

SUB-PROGRAMME: RESEARCH & EMPLOYEE WELLNESS		Budget 2006-07		Quarter 1	
Strategic Objective	Performance measure/indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
To develop, monitor and evaluate policy implementation impacts and review existing policies for the department and municipalities.	Improvement of Limpopo people's living conditions.				
	Provision of scientific, valid and reliable information that underpins the decision-making process of the Department. 1 policy reviewed	Confidentiality audit conducted Reach 30% of staff compliance on employee wellness programmes R594 000	Implement the confidentiality policy Reach 30% of staff compliance on employee wellness programmes	Develop an annual research program. Produce 2 analysed policies	Produce 2 analysed policies
Render accessible and professional Wellness programme within the Department.	Confidentiality audit conducted				
	Reach 30% of staff compliance on employee wellness programmes				
SUB-PROGRAMME: LEGAL & LABOUR RELATIONS SERVICES					
Enhance building and sound labour relations management.	Performance measure/indicator	Budget 2006-07	Quarter 1	Quarter 2	Quarter 3
	Satisfactory resolution of 70% of referred grievances, disputes and misconducts within the required time frames	R850 000	Finalise 70% of outstanding misconduct cases Dispose of thirteen (13) 2 nd & 3 rd notices cases Dispose of two conciliations, arbitration of dismissal of 5 employees Training of 150 staff on grievances and labour procedures	Implement the confidentiality policy Reach 30% of staff compliance on employee wellness programmes	Deal with 70% of misconducts, disputes, and grievances as referred Conduct 2 workshops on misconduct for middle management Training of 150 staff on grievances and labour procedures Deal with 1 unfair labour practice case at the labour court Attend to litigation as per court roll
Give reliable legal opinions and draft watertight contracts, legislation, regulations compliant with the Constitution and other legislation.	Performance measure/indicator	R2m	Finalise 2 cases through settlement or litigation set down for hearing in the High Court Render legal opinion as instructed Draft all new housing contracts Vetting contracts upon referral	Implement the confidentiality policy Reach 30% of staff compliance on employee wellness programmes	Deal with 70% of misconducts, disputes, and grievances as referred Conduct 2 workshops on misconduct for middle management Training of 150 staff on grievances and labour procedures Deal with 1 unfair labour practice case at the labour court Attend to litigation as per court roll
	Give reliable legal opinions and draft watertight contracts, legislation, regulations compliant with the Constitution and other legislation.		Finalise 2 cases through settlement or litigation set down for hearing in the High Court Render legal opinion as instructed Draft all new housing contracts Vetting contracts upon referral Develop a new Performance housing contracts for future use	Implement the confidentiality policy Reach 30% of staff compliance on employee wellness programmes	Deal with 70% of misconducts, disputes, and grievances as referred Conduct 2 workshops on misconduct for middle management Training of 150 staff on grievances and labour procedures Deal with 1 unfair labour practice case at the labour court Attend to litigation as per court roll
SUB-PROGRAMME: LEGAL & LABOUR RELATIONS SERVICES					
Enhance building and sound labour relations management.	Performance measure/indicator	Budget 2006-07	Quarter 1	Quarter 2	Quarter 3
	Satisfactory resolution of 70% of referred grievances, disputes and misconducts within the required time frames	R850 000	Finalise 70% of outstanding misconduct cases Dispose of thirteen (13) 2 nd & 3 rd notices cases Dispose of two conciliations, arbitration of dismissal of 5 employees Training of 150 staff on grievances and labour procedures	Implement the confidentiality policy Reach 30% of staff compliance on employee wellness programmes	Deal with 70% of misconducts, disputes, and grievances as referred Conduct 2 workshops on misconduct for middle management Training of 150 staff on grievances and labour procedures Deal with 1 unfair labour practice case at the labour court Attend to litigation as per court roll
Give reliable legal opinions and draft watertight contracts, legislation, regulations compliant with the Constitution and other legislation.	Performance measure/indicator	R2m	Finalise 2 cases through settlement or litigation set down for hearing in the High Court Render legal opinion as instructed Draft all new housing contracts Vetting contracts upon referral	Implement the confidentiality policy Reach 30% of staff compliance on employee wellness programmes	Deal with 70% of misconducts, disputes, and grievances as referred Conduct 2 workshops on misconduct for middle management Training of 150 staff on grievances and labour procedures Deal with 1 unfair labour practice case at the labour court Attend to litigation as per court roll
	Give reliable legal opinions and draft watertight contracts, legislation, regulations compliant with the Constitution and other legislation.		Finalise 2 cases through settlement or litigation set down for hearing in the High Court Render legal opinion as instructed Draft all new housing contracts Vetting contracts upon referral Develop a new Performance housing contracts for future use	Implement the confidentiality policy Reach 30% of staff compliance on employee wellness programmes	Deal with 70% of misconducts, disputes, and grievances as referred Conduct 2 workshops on misconduct for middle management Training of 150 staff on grievances and labour procedures Deal with 1 unfair labour practice case at the labour court Attend to litigation as per court roll

Item	Item Description	Item Budget	Item Objectives	Item Activities	Item Status	Item Progress	Item Reporting
GTO	An accurate and reliable records management system	R2m	Perform user requirement specifications	Appoint service provider for implementation	Implement system		
		R1.5m	Perform user requirement specifications	Appoint service provider for implementation	Implement system		
			Maintain integration plan	Maintain integration plan			
		R60 000	Draft classification system	Classify records			
		R2.5m	Implement scanning solution	Identify external storage space			
		R6m	Review the Strategic Information Systems Plan	Perform User Requirement specifications for Local Government Monitoring tool	SCANTY AND UNALIGNED QUARTERLY REPORT	NOT RECEIVED QUARTERLY REPORT	
		R2.5m	Implement network for open plan and Efile building	Maintain the network infrastructure	SCANTY AND UNALIGNED QUARTERLY REPORT	NOT RECEIVED QUARTERLY REPORT	QUARTERLY REPORT NOT READY
		R2m	Perform IT skills survey	Facilitate training programmes for officials			
			Community Project Assist in the implementation of the roll-out plan at Sekhukhune District Municipality	IT training for management of the department	SCANTY AND UNALIGNED QUARTERLY REPORT	NOT RECEIVED QUARTERLY REPORT	QUARTERLY REPORT NOT READY
			Establish SLA with SITA on maintenance of GIS datasets	Consultative processes with municipalities			
	Improved IT support and system usage	R800 000	Deploy GIS at 2 Districts	Deploy GIS at 1 District			
			Perform User Requirement Specifications at 4 Districts	Perform User Requirement Specifications at 4 municipalities	SCANTY AND UNALIGNED QUARTERLY REPORT	NOT RECEIVED QUARTERLY REPORT	QUARTERLY REPORT NOT READY
	IT technical advisory support for all municipalities	R1m	Perform User Requirement Specifications at all municipalities	Facilitate procurement of hardware and appointment of service provider to configure email	Establish back-up procedures		
			Advise municipalities on IT related matters	Advise municipalities on IT related matters	SCANTY AND UNALIGNED QUARTERLY REPORT		

SUB-DEPARTMENT: INTEGRATED SUSTAINABLE HUMAN SETTLEMENT

BRANCH: HOUSING SECTOR PERFORMANCE AND MUNICIPAL SUPPORT

Subprogram	Performance measure/indicator	Budget 2006/07	Quarter 1	ALIGNMENT WITH IST	Quarter 2	ALIGNMENT WITH 2ND	Quarter 3	ALIGNMENT WITH 3RD	Quarter 4	ALIGNMENT WITH 4TH
Policy and Research	Performance measure/indicator: Housing Advisory Panel (HAP) establishment.	operational	Advertisement calling for nominations	NO ALIGNMENT	Publication of the nominees	SCANTY AND UNALIGNED QUARTERLY REPORT	Gazetting of the Housing Advisory Panel names	NOT RECEIVED QUARTERLY REPORT	Support the HAP operations	QUARTERLY REPORT NOT READY
	Establishment of Rental regulations promulgated	operational	Drafting of Rental regulations	NO ALIGNMENT	Public Hearings	SCANTY AND UNALIGNED QUARTERLY REPORT	Rental regulators gazetted		Rental Regulations supported	
	Rental Housing Tribunal establishment	operational	Advertisement calling for nominations	NO ALIGNMENT	Public hearings	SCANTY AND UNALIGNED QUARTERLY REPORT	Tribunal established	NOT RECEIVED QUARTERLY REPORT	Rental Housing Tribunal Supported	
	Promulgation of J. Imomo Housing Act. Revised housing development plan	operational	Submission to the appointment of service provider	NO ALIGNMENT	Public hearings conducted. Monitoring performance of service provider	SCANTY AND UNALIGNED QUARTERLY REPORT	Plan administration. Legislation. Primary report submitted	NOT RECEIVED QUARTERLY REPORT	Act passed. Final report submitted	QUARTERLY REPORT NOT READY
Municipal Support	Level 1 accreditation of Polkwane Municipality	operational	Scoping of the Municipality. Understanding Business plan developed. Appointment of service providers	NO ALIGNMENT	Capacity assessment of the Municipality. Finalization of business plan	SCANTY AND UNALIGNED QUARTERLY REPORT	Roll out of the business plan. Appointment of AG to audit the accreditation process	NOT RECEIVED QUARTERLY REPORT	Audit and certification of Level 1 accreditation by Auditor General	
	Capacity Development	operational	NI	NI	NI	SCANTY AND UNALIGNED QUARTERLY REPORT	NI	NOT RECEIVED QUARTERLY REPORT	NI	QUARTERLY REPORT NOT READY
Operational	Approved capacity building business plan	operational	Approval of the capacity building plan	NO ALIGNMENT	Capacity building business plan roll out monitoring and review	SCANTY AND UNALIGNED QUARTERLY REPORT	Capacity building business plan roll out monitoring and review		Impact Assessment, completion of final report	
	Public policy awareness	No budget Presented	Procurement of Service Provider	NO ALIGNMENT		SCANTY AND UNALIGNED QUARTERLY REPORT				
	Beneficiaries knowledge level increase	operational	Appointment of Service Provider by the National Department of Housing	NO ALIGNMENT	Project roll out and support	SCANTY AND UNALIGNED QUARTERLY REPORT	Project roll out and support	NOT RECEIVED QUARTERLY REPORT	Approval of capacity Business plan for 2007/08. Impact assessment and produce report	
	4 thematic events conducted	operational	Youth's month	NO ALIGNMENT	Women's month	SCANTY AND UNALIGNED QUARTERLY REPORT	Heritage month		State of the Nation and Provincial Address	

BRANCH: HOUSING ADMINISTRATION AND ASSET MANAGEMENT

Subprogram	Performance measure/indicator	Budget 2006/07	Quarter 1	ALIGNMENT WITH IST	Quarter 2	ALIGNMENT WITH 2ND	Quarter 3	ALIGNMENT WITH 3RD	Quarter 4	ALIGNMENT WITH 4TH
Transfer of Housing Assets through Discount Benefit Scheme	2068 and 2672 properties to be transferred	No budget Presented	Profiling and establishment of legal tenants	ALIGNED	1704 properties are discounted	SCANTY AND UNALIGNED QUARTERLY REPORT	2044 properties are discounted	NOT RECEIVED QUARTERLY REPORT	1022 properties are discounted	QUARTERLY REPORT NOT READY
	13 268 beneficiary subsidies approved	No budget Presented	Finalize the appointment of service providers per district. Advertisement of 2068 properties to be discounted.	ALIGNED	Identification and verification of properties to be discounted during 2007/08. Finalize the approval of 6268 beneficiaries	SCANTY AND UNALIGNED QUARTERLY REPORT			Identification and verification of properties to be discounted during 2007/08	QUARTERLY REPORT NOT READY
Housing Subsidy Administration			Bypass dummy on HSS to improve efficiency on approvals. Finalize the approval of 7000 beneficiaries	ALIGNED	Finalize the approval of 6268 beneficiaries	SCANTY AND UNALIGNED QUARTERLY REPORT				

Claims management	Every claim is paid within 7 days	No budget Presented	<p>Conduct an audit of the nature of all housing finance claims returned by housing secretariat to inform our intervention</p> <p>Conduct a study on the housing claim process and improve the process by reducing the process steps where necessary to reduce</p> <p>Consider utilizing the services of the internal OD unit to look at the system and make recommendations</p> <p>Engage Department of Public Works in the transfer 115 properties</p>	ALIGNED	Ensure timely payment of service providers	SCANTY AND UNALIGNED QUARTERLY REPORT	Ensure timely payment of service providers	QUARTERLY REPORT NOT READY
Devolution of properties	176 housing assets disposed	No budget Presented	Engage Department of Public Works in the transfer 115 properties	ALIGNED	44 properties transferred	NOT RECEIVED QUARTERLY REPORT	44 properties transferred	QUARTERLY REPORT NOT READY
Endorsement of pre-emptive rights	Deeds of grants issued in respect of low-cost houses are endorsed		Conduct audit on RDP houses in the formal areas	ALIGNED	Conduct audit on low-cost houses in the formal areas	SCANTY AND UNALIGNED QUARTERLY REPORT	Facilitate the lodgment of Deeds of grant	QUARTERLY REPORT NOT READY
Housing Customer Care Toll Free Line	Queues are handled through Call Centre with a Toll Free Line		Tender advertisement for establishment of Call Centres	ALIGNED	Call Centres users trained and the centre is commissioned		Centres in use	QUARTERLY REPORT NOT READY

BRANCH: SOCIAL HOUSING

Subprogram	Performance measure/indicator	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	ALIGNMENT WITH 4TH QUARTERLY REPORT
People's Housing Process	900 units completed	2006/07 No budget Presented	<p>Engage Thabesha to enhance project management.</p> <p>Engagement of Mame Bets Projects and Munuzwu to build houses with the department.</p> <p>Ensure that Cubans also partner with Project managers for skills transfer.</p> <p>ALIGNED</p> <p>Hold a meeting with Shared Services to discuss the issue of identifying items to be deployed with Cuban Engineers for in-service training.</p> <p>ALIGNED</p>	300 units built	400 units built	100 units built	ALIGNMENT WITH 4TH QUARTERLY REPORT
Social/Rental Housing	2625 units to be constructed. Phase 1 has 508 units to be built in 2006/2007	No budget Presented	<p>Construction of 8 units by Polokwane Housing Association.</p> <p>Engage Sunflower, SAFOA and Northern Mine on the provision of institutional housing.</p> <p>ALIGNED</p>	1000 units built 100 units built	600 units built 300 units built	205 units built 100 units built	QUARTERLY REPORT NOT READY
Agri-village	150 houses to be constructed	No budget Presented	<p>Appointment of contractor.</p> <p>House plans design for 150 units.</p> <p>ALIGNED</p>	60 units built	60 units built	30 units built	QUARTERLY REPORT NOT READY
Hostel Redevelopment	118 units to be constructed	No budget Presented	<p>Beneficiaries approval house plans.</p> <p>ALIGNED</p>	100 units built	18 units built		QUARTERLY REPORT NOT READY
BRANCH: PROJECT MANAGEMENT							
Subprogram	Performance measure/indicator	Budget	Quarter 1	Quarter 2	Quarter 3	Quarter 4	ALIGNMENT WITH 4TH QUARTERLY REPORT
Upgrading of informal settlement	5200 houses to be constructed	2006/07 No budget Presented	<p>Finalize the enforcement of all housing projects.</p> <p>Provide senior management and project manager to facilitate the transfer of 17 vacant posts of project software and</p> <p>NO ALIGNMENT</p>	<p>Deployment of retired Engineer from DBSA (Sya-Yenza-Meje)</p> <p>ALIGNED</p>		<p>Training of project managers in construction technical skills.</p> <p>Development of restricted Supplier database.</p>	ALIGNMENT WITH 4TH QUARTERLY REPORT
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INFORMATION LEFT BLANK- CONFUSING	INFORMATION LEFT BLANK- CONFUSING	INFORMATION LEFT BLANK- LEFT BLANK	Establishment of a Geotech Investigation zone Contractors on site	NO ALIGNMENT	Procurement of quality control equipment	SCANTY AND UNALIGNED	NOT RECEIVED		QUARTERLY REPORT NOT
INFORMATION LEFT BLANK- CONFUSING	INFORMATION LEFT BLANK- CONFUSING	INFORMATION LEFT BLANK- LEFT BLANK	Installation of Seepers	NO ALIGNMENT	1700 units construction 7mpison	SCANTY AND UNALIGNED	NOT RECEIVED		
INFORMATION LEFT BLANK- CONFUSING	INFORMATION LEFT BLANK- CONFUSING	INFORMATION LEFT BLANK- LEFT BLANK	10,000 units 850 houses to be water and sewer 4.3km road construction	NO ALIGNMENT	792 units constructed 2 300 units constructed Implementation 14.3 km	SCANTY AND UNALIGNED	NOT RECEIVED	1000 units construction completion	
Extended project (Old Projects)	24,972 old housing units to be completed	No housing units		NO ALIGNMENT	7 300 units constructed	SCANTY AND UNALIGNED	NOT RECEIVED	850 units constructed	QUARTERLY REPORT NOT
Rural Housing Programme	7 050 houses to be constructed	No housing units		NO ALIGNMENT	Final payment and close up of Implementation 4.5 km project	SCANTY AND UNALIGNED	NOT RECEIVED	Implementation 4.5 km and close up the project	QUARTERLY REPORT NOT
Human Settlement Redevelopment	To facilitate provision of sewer and water and sewer and operational To facilitate the upgrading of Siphoning to Old Seepers and the Seepers to Mobilise seepers	Operational		NO ALIGNMENT					

SUB-DEPARTMENT: LOCAL GOVERNANCE

BRANCH: MUNICIPAL INFRASTRUCTURE DEVELOPMENT

SUB-PROGRAMME: MUNICIPAL INFRASTRUCTURE DELIVERY

Strategic Objective	Performance measure/ indicator	Budget 2006/07	Quarter 1	ALIGNMENT WITH 1ST QUARTERLY REPORT	Quarter 2	ALIGNMENT WITH 2ND QUARTERLY REPORT	Quarter 3	ALIGNMENT WITH 3RD QUARTERLY REPORT	Quarter 4	ALIGNMENT WITH 4TH QUARTERLY REPORT	
Infrastructure Delivery	1 Facilitating and Monitoring the implementation of Integrated Municipal Infrastructure delivery programmes, which include MIG to the value of R1 0566 billion (i.e. R821 254 for 06/07 + R234 467 rollover for 05/06) and the provincial infrastructure grant to the value of R1 26 5m	No budget Presented	Achieve MIG expenditure of 5% on 2006/07	NO ALIGNMENT	Achieve MIG expenditure of 30% on 2006/07	SCANTY AND UNALIGNED QUARTERLY REPORT	Achieve MIG expenditure of 70% on 2006/07	NOT RECEIVED QUARTERLY REPORT	Achieve MIG expenditure of 100% on 2006/07	QUARTERLY REPORT NOT READY	
			Achieve cumulative commitment on the 06/07 allocation	NO ALIGNMENT	Achieve cumulative expenditure Achieve 75% commitment On the 06/07 allocation	SCANTY AND UNALIGNED QUARTERLY REPORT	Achieve cumulative expenditure Achieve 100% commitment on the 06/07 allocation	NOT RECEIVED QUARTERLY REPORT		QUARTERLY REPORT NOT	
		INFORMATION LEFT BLANK- CONFUSING	Re-establish the PMIT & PMIT3	NO ALIGNMENT	Achieve 1% commitment on the 07/08 allocation.					Achieve 100% commitment on the 07/08 allocation.	
		INFORMATION LEFT BLANK- CONFUSING	Align functional outputs of PMIT to support the Municipal project implementation and IP process	NO ALIGNMENT	Achieve 100% physical progress on water and 100% on electricity projects resulting on 100%					Co-ordinate PMIT meetings	QUARTERLY REPORT NOT READY
Facilitate completion of DME carry over projects to the value of R45m. Finalize 2006-07 electrification plan	Facilitate completion of DME carry over projects to the value of R45m. Finalize 2006-07 electrification plan	operational	Achieve 95% physical progress on water and 85% on electricity	NO ALIGNMENT	Achieve 80% expenditure on DME carry over projects	SCANTY AND UNALIGNED QUARTERLY REPORT	Achieve 100% expenditure on DME carry over projects	NOT RECEIVED QUARTERLY REPORT	Release retention for 2005-06 FEIC projects	QUARTERLY REPORT NOT READY	
			Achieve 15% expenditure on DME carry over projects	NO ALIGNMENT	Achieve 65% expenditure on 2006/07 allocation				Achieve 100% expenditure on 2006/07 allocation		
		INFORMATION LEFT BLANK- CONFUSING	Finalize 2006-07 electrification plan	NO ALIGNMENT	increase the number of projects implemented through EPWP to					Finalize 07/08 electrical plans	QUARTERLY REPORT NOT READY
		INFORMATION LEFT BLANK- CONFUSING	increase the number of projects implemented through EPWP to	NO ALIGNMENT	increase the number of projects implemented through EPWP to					Increase the number of projects implemented through EPWP to 30%	QUARTERLY REPORT NOT READY
Asset Management and FBS	Performance measure/ indicator	Budget 2006/07 operational	Review and approve the terms of reference and implementation plan	Quarter 1	Finalize Appointment of service provider	ALIGNMENT WITH 2ND QUARTERLY REPORT	Quarter 2	NOT RECEIVED QUARTERLY REPORT	Quarter 3	ALIGNMENT WITH 4TH QUARTERLY REPORT	
		Number of municipalities providing FBS and total number of indigents receiving FBS	Conduct 2 FBS awareness campaign	NO ALIGNMENT	Conduct 2 FBS awareness campaigns in 2 District	SCANTY AND UNALIGNED QUARTERLY REPORT	Conduct 1 FBS awareness campaign in 1 District	NOT RECEIVED QUARTERLY REPORT	Approve indigent policy framework and registers	QUARTERLY REPORT NOT READY	
		Sustainable provision of services	Establish PSC	NO ALIGNMENT	Appoint service provider for the development of O & M plans	SCANTY AND UNALIGNED QUARTERLY REPORT	Identify Pilot municipality	NOT RECEIVED QUARTERLY REPORT	Develop framework for O & M plans	QUARTERLY REPORT NOT	
		INFORMATION LEFT BLANK- CONFUSING	Identify Pilot municipality	NO ALIGNMENT	Identify Pilot municipality	NOT RECEIVED QUARTERLY REPORT	Develop localized O & M plans and contracts	Develop localized O & M plans and contracts	QUARTERLY REPORT NOT		

BRANCH: IGR & PUBLIC PARTICIPATION AND DEMOCRATIC GOVERNANCE

Strategic Objective	Performance measure/indicator	Budget	Quarter 1	Quarter 2	ALIGNMENT WITH 2ND QUARTERLY REPORT	Quarter 3	ALIGNMENT WITH 3RD QUARTERLY REPORT	Quarter 4	ALIGNMENT WITH 4TH QUARTERLY REPORT	
Establishing a cohesive system for disaster risk management	Provincial disaster centre relocated to secured place	R20 000	Submit the framework for public comment	Quarterly promulgate the framework for public comment	ALIGNMENT WITH 2ND QUARTERLY REPORT	Gathering comments from the public and make amendments	ALIGNMENT WITH 3RD QUARTERLY REPORT	Re-submit for final approval	ALIGNMENT WITH 4TH QUARTERLY REPORT	
		R2 million	Develop terms of reference for provincial disaster management plan	Request Supply Chain Management for advertisement for tendering	ALIGNMENT WITH 2ND QUARTERLY REPORT	Appointment of the consultant	NOT RECEIVED QUARTERLY REPORT	Finalisation of the plans	QUARTERLY REPORT NOT READY	
	Provincial disaster centre relocated to secured place	R3 million	Negotiate with Pookwane Municipality for suitable site	Continued negotiation with Pookwane Municipality for suitable site	SCANTY AND UNALIGNED QUARTERLY REPORT	Preparations for building plans	NOT RECEIVED QUARTERLY REPORT	Finalisation of the building plans	QUARTERLY REPORT NOT READY	
		R6 million for Sekhukhune & R4 million for Mopani municipalities	Negotiate with the Mopani district municipalities	Inspection of the sites and building plans	ALIGNMENT WITH 2ND QUARTERLY REPORT	Gazetting and transfer of funds to the two municipalities	NOT RECEIVED QUARTERLY REPORT	Monitoring	QUARTERLY REPORT NOT READY	
	Functional fire services	R3 million	Submit	Select the neediest for renovating	SCANTY AND UNALIGNED QUARTERLY REPORT	Waiting for delivery	NOT RECEIVED QUARTERLY REPORT	Distribution to the stakeholders	QUARTERLY REPORT NOT READY	
		R10 million	Submit a tender for advertisement and awarding of the tender by Supply Chain Management	Renewal Simelo Chien	SCANTY AND UNALIGNED QUARTERLY REPORT		NOT RECEIVED QUARTERLY REPORT		QUARTERLY REPORT NOT READY	
	To promote cooperative governance, public participation, free and fair elections and sound financial viability in municipalities	Coordination of election process	R3 Million	Coordinate and support election programme	Coordinate and support election programme	ALIGNMENT WITH 2ND QUARTERLY REPORT	Coordinate and support election programme	NOT RECEIVED QUARTERLY REPORT		QUARTERLY REPORT NOT READY
			operational	Facilitate the establishment of one (1) District Mayoral Forum and attend the meetings	Support and facilitate the establishment of two (2) District Mayoral Fora and attend the meetings	SCANTY AND UNALIGNED QUARTERLY REPORT	Support and facilitate the establishment of two (2) District Mayoral Fora and attend the meetings	NOT RECEIVED QUARTERLY REPORT		QUARTERLY REPORT NOT READY
	Four sets of PMF Resolutions	Existence of a reviewed Provincial guidelines on IGR	operational	Support and facilitate one (1) PMF meeting	Support and facilitate one (1) PMF meeting	ALIGNMENT WITH 2ND QUARTERLY REPORT	Support and facilitate one (1) PMF meeting	NOT RECEIVED QUARTERLY REPORT		QUARTERLY REPORT NOT READY
			operational	Implement the Provincial guidelines on IGR	Monitor the implementation of the Provincial guidelines	ALIGNMENT WITH 2ND QUARTERLY REPORT	Monitor the implementation of the Provincial guidelines	NOT RECEIVED QUARTERLY REPORT		QUARTERLY REPORT NOT READY
Reviewed Capacity assessment on powers Devolved functions	Effective twinning processes in all municipalities	operational	Assess progress on devolution/assignment	Assess progress on devolution/assignment of and	SCANTY AND UNALIGNED QUARTERLY REPORT	Assess progress and review plans	NOT RECEIVED QUARTERLY REPORT		QUARTERLY REPORT NOT READY	
		operational	Facilitate the twinning agreements in municipalities (Greater Tzaneen & Mubla Municipality in Mozambique)	Facilitate the twinning agreements in municipalities (Sekhukhune District & Gwanda District Council and Victoria Falls Municipality in Zimbabwe)	SCANTY AND UNALIGNED QUARTERLY REPORT	Facilitate the twinning agreements in municipalities	NOT RECEIVED QUARTERLY REPORT		QUARTERLY REPORT NOT READY	
Established, effective and functional Ward Mayoral Forums	Facilitate the establishment of one (1) District Mayoral Forum and attend the meetings	Accommodation, operational	Assess 8 municipalities on the implementation of upper limits	Assess 8 municipalities on the implementation of upper limits	SCANTY AND UNALIGNED QUARTERLY REPORT	Assess 8 municipalities on the implementation of upper limits	NOT RECEIVED QUARTERLY REPORT		QUARTERLY REPORT NOT READY	
		operational	Facilitate the establishment of one (1) District Mayoral Forum and attend the meetings	Support and facilitate the establishment of two (2) District Mayoral Fora and attend the meetings	SCANTY AND UNALIGNED QUARTERLY REPORT	Support and facilitate the establishment of two (2) District Mayoral Fora and attend the meetings	NOT RECEIVED QUARTERLY REPORT	Support and facilitate the functionality of established structures in line with the meetings	QUARTERLY REPORT NOT READY	

BRANCH: LOCAL GOVERNMENT SUPPORT

SUB-PROGRAMME MUNICIPAL INSTITUTIONAL CAPACITY BUILDING

Strategic Objective	Performance Measure/indicator	Budget	Quarter 1	Quarter 2	ALIGNMENT WITH 2ND QUARTERLY REPORT	Quarter 3	ALIGNMENT WITH 3RD QUARTERLY REPORT	Quarter 4	ALIGNMENT WITH 4TH QUARTERLY REPORT
To coordinate and provide Municipal Institutional Capacity Building Services	Model organizational structures available in line with the grants.	R4 500 000	Gathering of data on organizational structure of municipalities	Procurement of service provider to review organizational structure at municipalities	ALIGNMENT WITH 2ND QUARTERLY REPORT	Adjustments of organizational structures in line with powers and functions.	NOT RECEIVED QUARTERLY REPORT	Job evaluation on the new organogram	QUARTERLY REPORT NOT READY

All Municipalities having functional WSP.	operational	Submission of 2006/07 WSP and 2005/06 Annual Training Report(ATR) by municipalities to LGSETA	NO ALIGNMENT	Support the implementation of the WSP	NOT RECEIVED QUARTERLY REPORT	Support implementation of the WSP	QUARTERLY REPORT MDT
Implementable policies and by laws.	R7.5m	Gathering of information on policies and by laws	NO ALIGNMENT	Procurement of service provider. Analyze policies and by laws. Procurement of service provider.	SCANTY AND UNALIGNED QUARTERLY REPORT	Development of policies by laws and procedure manuals.	QUARTERLY REPORT MDT
Five year integrated Municipal capacity building framework available	R3m	Validation of information as contained in the Audit report.	NO ALIGNMENT	Conduct status quo analysis on Municipal capacity building strategies	SCANTY AND UNALIGNED QUARTERLY REPORT	Implementation of the POA on capacity building	QUARTERLY REPORT MDT

BRANCH: LOCAL GOVERNMENT SUPPORT

SUB-PROGRAMME: PERFORMANCE MONITORING AND EVALUATION

STRATEGIC OBJECTIVE	Performance measure/indicator	Budget	Quarter 1	ALIGNMENT WITH 1ST QUARTERLY REPORT	Quarter 2	ALIGNMENT WITH 2ND QUARTERLY REPORT	Quarter 3	ALIGNMENT WITH 3RD QUARTERLY REPORT	Quarter 4	ALIGNMENT WITH 4TH QUARTERLY REPORT
To Monitor and Evaluate Municipal Performance	MEC Municipal assessment report available for 2004/05. Municipal excellence awards hosted	operational R3 m	Audit of PMS in all Municipalities	NO ALIGNMENT	Assessment of Municipal Annual Reports Determination of criteria and banding of the Programme	SCANTY AND UNALIGNED QUARTERLY REPORT	MEC assessment report to be ready. Assess application forms and host the event.	NOT RECEIVED QUARTERLY REPORT	Feedback to Municipalities on MEC assessment report. Evaluate the impact of the awards	

SUB-PROGRAMME: DEVELOPMENT AND PLANNING

Strategic Objective	Performance measure/indicator	Budget 2006/07	Quarter 1	ALIGNMENT WITH 1ST QUARTERLY REPORT	Quarter 2	ALIGNMENT WITH 2ND QUARTERLY REPORT	Quarter 3	ALIGNMENT WITH 3RD QUARTERLY REPORT	Quarter 4	ALIGNMENT WITH 4TH QUARTERLY REPORT
Spatial analysis and monitoring	An approved and effective provincial spatial development framework	R600 000	Revisit and finalise the draft Terms of Reference for the refinement of the Spatial Rationals	NO ALIGNMENT	Appointment of service providers	ALIGNMENT WITH 2ND QUARTERLY REPORT	Commence with the Refinement process	NOT RECEIVED QUARTERLY REPORT	Continue with refinement/ review	ALIGNMENT WITH 4TH QUARTERLY REPORT
	Unified Planning Legislation	Nil	Consultation	NO ALIGNMENT	Collection of data on the existing municipal SDFs	SCANTY AND UNALIGNED QUARTERLY REPORT	Development of Terms of Reference and support development of municipal SDFs	NOT RECEIVED QUARTERLY REPORT	Monitor and support development of municipal SDFs	QUARTERLY REPORT NOT
	Spatial Development Frameworks (SDFs) of all Municipalities Compliant with legislation	R7m	Conduct audit on existence of development of municipal SDFs	NO ALIGNMENT	Monitor and support development of municipal SDFs	SCANTY AND UNALIGNED QUARTERLY REPORT	Monitor and support the development of municipal SDFs	NOT RECEIVED QUARTERLY REPORT		QUARTERLY REPORT NOT
	Land Use Subsector for all municipalities. Reliable information enabling informed decision making	R500 000,00 R500 000	Conduct audit on the existing GIS software	NO ALIGNMENT	Conduct workshops with Local Government upgrading of the GIS software	SCANTY AND UNALIGNED QUARTERLY REPORT	Monitor and support the training of staff Data capturing	NOT RECEIVED QUARTERLY REPORT	Monitor and support the development and updating and supplying GIS Data information	QUARTERLY REPORT NOT
To facilitate sustainable land use management in support of integrated development planning	Sustainable Towns	R4 411 800.00	Facilitate submission of draft structure plan(localised SDF)	NO ALIGNMENT	Facilitate submission final structure plan(localised SDF)	SCANTY AND UNALIGNED QUARTERLY REPORT	Approval of Land development Application	NOT RECEIVED QUARTERLY REPORT	Opening of township register	QUARTERLY REPORT NOT
	INFORMATION LEFT BLANK- CONFUSING	R370 000	Conduct an audit on the economic viability of Petros	NO ALIGNMENT	Finalise and audit on the economic viability of Petros	SCANTY AND UNALIGNED QUARTERLY REPORT	Generation and approval of General Plans and Engineering Designs	NOT RECEIVED QUARTERLY REPORT	Opening of a township register	QUARTERLY REPORT NOT
	INFORMATION LEFT BLANK- CONFUSING	INFORMATION LEFT BLANK- CONFUSING	Social Facilitation (Discussions with Sekhukhube District Municipality and Makhuduhlanga Local Municipality to agree on the approach)	NO ALIGNMENT	Social Facilitation (Re-negotiation of the land release with the affected traditional authorities)	SCANTY AND UNALIGNED QUARTERLY REPORT	Approval of the General Plan	NOT RECEIVED QUARTERLY REPORT	Appointment of service providers(Consortium)	QUARTERLY REPORT NOT
	INFORMATION LEFT BLANK- CONFUSING	R15,573 R34 980 000.00	Finalise revision of preliminary list for sites to be demarcated.	NO ALIGNMENT	Determination of the area to be proclaimed. Survey of the processed town boundary	SCANTY AND UNALIGNED QUARTERLY REPORT	Production of topographical maps	NOT RECEIVED QUARTERLY REPORT	Approval of Layout Plans	QUARTERLY REPORT NOT
	INFORMATION LEFT BLANK- CONFUSING	INFORMATION LEFT BLANK- CONFUSING	Assessment of the impact of the programme level of development in areas demarcated since 2001.	NO ALIGNMENT	Social Facilitation (consultation Appointment of Service Providers)	SCANTY AND UNALIGNED QUARTERLY REPORT	Production and submission of	NOT RECEIVED QUARTERLY REPORT		QUARTERLY REPORT NOT
	INFORMATION LEFT BLANK- CONFUSING	R10 000.00	Collect data on illegal occupation of land for 3 District municipalities	NO ALIGNMENT	Production of topographical maps Collect data on the remaining 2 District municipalities	SCANTY AND UNALIGNED QUARTERLY REPORT	Implementation of Act 16 of 1988/Prevention of Illegal Eviction from and Unlawful Occupation of Land (Act)	NOT RECEIVED QUARTERLY REPORT	Application of eviction orders preventing strategy	QUARTERLY REPORT NOT

To facilitate integrated development planning	IDPs that are compliant to the legislation and State of the Nation/Province Address.	R1m	Finalize MEC IDP Assessment Report for 2006/7 IDP.	Facilitate MEC IDP Assessment Report for 2006/7 IDPs.	NOT RECEIVED QUARTERLY REPORT	Support and Monitor development of 2007/8 Re viewed IDPs.	QUARTERLY REPORT NOT READY
INFORMATION LEFT BLANK- CONFUSING	Integrated and sustainable rural development	Nil	NO ALIGNMENT	NO ALIGNMENT	NOT RECEIVED QUARTERLY REPORT	Facilitate implementation of recommendations of ISRD/ Revitalization Plan.	QUARTERLY REPORT NOT READY
Municipal Infrastructure Planning		R1.5m	NO ALIGNMENT	NO ALIGNMENT	NOT RECEIVED QUARTERLY REPORT	Preparation of draft documents	QUARTERLY REPORT NOT READY
INFORMATION LEFT BLANK.	INFORMATION LEFT BLANK.	R2m	NO ALIGNMENT	NO ALIGNMENT	NOT RECEIVED QUARTERLY REPORT	Submission of progress reports	QUARTERLY REPORT NOT READY
						Finalization of municipal infrastructure investment plans at Capricorn District.	
						Submission of final report	

SUB-PROGRAMME: LOCAL ECONOMIC EMPOWERMENT

Strategic Objective	Performance measurement indicator	Budget 2008/07	Quarter 1	Quarter 2	Quarter 3	Quarter 4	ALIGNMENT WITH 4TH QUARTERLY REPORT
Establish LED sub-programme of 2.4m	Performance measure indicator: Operational LED sub-programme of R145 m for capital investment	R 500 000, budgeted investment	An approved annual work plan submitted to European Commission Delegation (ECD) Rider to the Financing Agreement submitted to ECD by National Treasury	Quarterly Performance Report on work plan	Quarterly Performance Report on work plan	Annual LED sub-programme report evaluated	ALIGNMENT WITH 4TH QUARTERLY REPORT
	Skilled government officials	R 11 250 000	Approved Terms of Reference for Skills Transfer	Quarterly performance report against set targets	Rider to the Financial Agreement Approved and implemented	Quarterly and Annual Performance Report	QUARTERLY REPORT NOT READY
	Commitment of R122 047 500 Limpopo LED	R122 047 500	Counter Staffing/ Training in place	Quarterly performance report	Quarterly performance report Approved/ signed contracts by DLGH and beneficiaries	Quarterly Performance Report on all projects Disbursements of funds	QUARTERLY REPORT NOT READY
	Sustainable income generating projects	No budget	Call for proposal and community awareness for LGSF 2 and LCF 2 funding	Project proposals and applications from potential beneficiaries	Quarterly performance report Approved/ signed contracts by DLGH and beneficiaries	Progress report on project implementation	QUARTERLY REPORT NOT READY
	To stimulate job creation and income		Endorsed Evaluation Guidelines for MCF 2 call for proposals	All contracts for MCF 1 signed Projects identified and proposals developed	Monitor and submit quarterly Evaluation report approved by DLGH and endorsed by ECD	Monitor and submit both quarterly Performance All contracts for MCF 2 signed and implementation commenced	QUARTERLY REPORT NOT READY
			Contracts signed, funds disbursed	Monitoring and Project stability Performance Report	Monitoring and Project quarterly Performance Report	Monitoring and Project quarterly and annual Performance Report	QUARTERLY REPORT NOT READY
	Audit report with clear recommendations	To be conducted internally	Development of terms of reference for the audit and proposal	Commencement of the audit	Audit Report for LEDF Projects		
	Enhance private sector/ emerging business competitiveness	operational	Contracts signed and funds disbursement for Local Competitive Fund 1	Quarterly performance report submitted on all the projects	Quarterly performance report submitted on all the projects	Quarterly and annual performance report on all projects	
			Call for proposals for LCF 2 funding	Project proposals and applications from potential beneficiaries	Approved/ signed contracts by DLGH and beneficiaries	Disbursements of funds	QUARTERLY REPORT NOT READY
	Pilot conducted on 1 District Municipality and two local municipalities	R1.5 m	Consultative meeting with Province and District municipalities and launching of the capacity building pilot	Review of Pilot Municipal Strategies for Sekhukhune, Feakgomo, Marble Hall	Review of Pilot Municipal Strategies for Sekhukhune, Feakgomo, Marble Hall	Progress report on project implementation Quarterly Performance Report for the capacity building pilot	QUARTERLY REPORT NOT READY
	To build capacity for development and implementation of LED Strategies	To be done internally	Ensure Vhembe District Municipality finalise an LED strategy	All 4 District LED Strategies assessed	Workshops on LED strategies in Capricorn, Waterberg and Sekhukhune	Roll out plan of the Capacity Building Projects to other districts Workshops on LED strategies in Mopani and Vhembe	QUARTERLY REPORT NOT READY
			Guidelines for development of LED strategies approved				
	LED Resource Centre established	R 5.7 m	A 3 year Business Plan (Design and development Concept)	Feedback on LED Assessment Report	Implementation of Capacity Building Programme	Awarding of contract for operation of the Resource Center	QUARTERLY REPORT NOT READY

INFORMATION LEFT BLANK: CONFUSING	Project Steering Committee established	Funding sources identified	SCANTY AND UNALIGNED QUARTERLY REPORT	Funding agreements	NOT RECEIVED QUARTERLY REPORT	QUARTERLY REPORT NOT READY
INFORMATION LEFT BLANK: CONFUSING	Approval of the Terms of Reference for the establishment of provincial LED Forum	Provincial LED forum official launched	SCANTY AND UNALIGNED QUARTERLY REPORT	Second Provincial LED forum report submitted	NOT RECEIVED QUARTERLY REPORT	QUARTERLY REPORT NOT READY
INFORMATION LEFT BLANK: CONFUSING	See budget for LED strategic development	Provincial LED Forum established and operational				
INFORMATION LEFT BLANK: CONFUSING	Status quo report completed	Business plans for the establishment of LED units approved	NO ALIGNMENT	Implementation of Business plan (LED units established in all four municipalities)	NOT RECEIVED QUARTERLY REPORT	QUARTERLY REPORT NOT READY
INFORMATION LEFT BLANK: CONFUSING	See capacity building above	Increased Capacity of Public Institutions to facilitate LED	SCANTY AND UNALIGNED QUARTERLY REPORT			QUARTERLY REPORT NOT READY

