

REPORT TO: SPECIAL COUNCIL MEETING

File Ref:.....

Collaborator/ Item No. C 9, 3

Date: 25 JANURY 2017

**SUBJECT: SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN MID IN YEAR
PERFORMANCE ASSESSMENT REPORT 2016/17 FINANCIAL YEAR**

**REPORT DATE 17 JANUARY 2017 FROM ACTING MUNICIPAL MANAGER TO THE
SPECILA COUNIL MEETING**

1. PURPOSE:

The purpose of this report is for Council to consider and adopt the Mid In year Performance Assessment Report 2016/17 Service Delivery Budget Implementation Plan.

2. LEGAL COMPLIANCE:

Municipal Finance Management Act 65 of 2003 (MFMA).

3. BACKGROUND

In- terms of MFMA Accounting officer must within 30 day after the end of each quarter submit a Mid In year performance report to Council.

4. EXECUTIVE SUMMARY:

STATE OF THE SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

Service Delivery Budget Implementation Plan is developed in terms of Municipal Finance Management Act 2003, Circular 13 legislative requirements. The MFMA Act and Circular requires that Municipalities Mayor must develop approve and signed SDBIP with 28 Days after the Budget for new financial has been approved by Council. Budget for 2016/17 financial year was approved by Council on the 26 May 2016 subsequently to that SDBIP was

Makana Municipality shall strive to ensure sustainable, affordable, equitable and quality services in a just, friendly secure and healthy environment, which promotes social and economic growth for all.

...a great place to be

approved on 30 June 2016. The MFMA also requires that the SDBIP must be reported to Council Quarterly within 30 days after the end of the quarter.

5. AUDITING OF PERFORMANCE INFORMATION BY AUDITOR GENERAL

During auditing performance information by Auditor General for 2015/16 financial year, 2016/17 SDBIP was also assessed. The findings for the assessment included usefulness of the information, alignment IDP/Budget and SDBIP was identifies. These findings will requires Municipality to review and improve the current 2016/17 Service Delivery Budget Implementation Plan (SDBIP)

6. EVALUATION REPOT

6.1 OVERRRALL MID IN YEAR PERFORMANCE ASSESSMENT

Category	MID In year Score	%
Achieved	23	34%
Not achieved	43	65%
Not Measured	4	NA
KPI Partially Achieved	0	0
TOTAL	66	100%

6.2 COMPARISON FIRS AND SECOND QUARTER OVERALL PERFORMANCE

Category	QI Scores	%	QII SCORES	Percentages
Achieved	13	38%	10	26%
Not achieved	22	62%	21	55%
Not Measured	2	2	2	NA
KPI Partially Achieved	0	0	7	18%
TOTAL	35	100%	38	100

6.3 KEY PERFORMANCE AREAS PERFORMANCE

Colour Code	Category	Institutional & Org Development		Basic Service Delivery & Infra Dev		Community and Social Cohesion		Local Economic Development		Good Governance and PP		Financial Viability	
		QI	QII	QI	QII	QI	QII	QI	QII	Q I	QII	Q I	QII
	KPI Not Measured	1	1	1	14	0	0	0	0	1	1	0	0
	KPI Achieved	0	1	1	1	6	3	0	0	2	2	2	3

2

KPI Not Achieved	3	2	7	3	3	5	9	9	2	2	2	0
KPI Partially Achieved	0	1	0	3	0	1	0	0	0	1	0	1
Total	4	4	9	7	9	9	9	9	5	5	4	4

7. COMMENTS FROM OTHER DIRECTORATES

NIL.

8 RECOMMENDATION

- a) THAT the Council consider and adopt the Mid In year Performance Assessment Report 2016/17 Service Delivery Budget Implementation Plan.
- b) THAT Council approves the review of Key Performance Indictors for SDBIP 2016/17 and target to address the Auditor General findings.


MS M. J. MEIRING
ACTING MUNICIPAL MANAGER

DATE: 18/01/17

**MID-IN YEAR NON-FINANCIAL
PERFORMANCE ASSESSMENT 31
DECEMBER 2016**

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REPORT DATE: 18 JANUARY 201 FROM ACTING MUNICIPAL MANAGER

1 PURPOSE

1.1 The purpose of this report is to inform Council regarding the progress made with the implementation the of the Key Performance Indicators (KPI's) in the realisation of the development priorities and objectives as determined in the Municipality's Integrated Development Plan (IDP) as well as in the Top Layer (TL) Service Delivery and Budget Implementation Plan (SDBIP) for the first quarter (01 July- 30 September 2015) of the 2015/2016 financial year.

2 LEGISLATIVE REQUIREMENTS

- (a) The SDBIP is defined in terms of Section 1 of the Local Government: Municipal Finance Management Act, 56 (Act 56 of 2003) (MFMA), and the format of the SDBIP is prescribed by MFMA Circular 13.
- (b) Section 41(1)(e) of the Local Government: Municipal Systems Act, 32 (Act 32 of 2000) (MSA), prescribes that a process must be established of regular reporting to Council.
- (c) This report is a requirement in terms of Section 52 of the MFMA which provide for:
 - The Executive Mayor, to submit to council within 30 days of the end of each quarter, a report on the implementation of the budget and financial state of affairs of the municipality;
 - The Accounting Officer, while conducting the above, must take into account:
 - ☐ Section 71 Reports;
 - ☐ Performance in line with the Service Delivery and Budget Implementation Plans.

3 BACKGROUND TO THE FORMAT AND MONITORING OF THE SDBIP

3.1 Format and Process

- (a) The Municipality's SDBIP consists of a Top Layer (TL) the Institutional Score Card
- (b) For purposes of reporting, the TL SDBIP is used to report to Council and the Community on the organisational performance of the Municipality.
- (c) The TL SDBIP measures the achievement of performance indicators with regards to the provision of basic services as prescribed in Section 10 of the Local Government: Municipal Planning and Performance Regulations of 2001, National Key Performance Areas and Strategic Objectives as detailed in the Integrated Development Plan (IDP) of the Makana Municipality. The Top Layer SDBIP has been approved by the Mayor and any adjustments required to the targets will be submitted to Council for the necessary approval.
- (d) The Quarterly Performance Assessment Report is structured to report on the six (6) Municipal Key Performance Areas.
- (e) The overall assessment of actual performance against targets set for the key performance indicators as documented in the SDBIP is illustrated in terms of the following assessment methodology:

Colour	Category	Explanation
	KPI Not Measured	KPI's with no targets or actual results for the selected period(New criteria code)
	KPI Achieved	Actual vs. target 100% achieved
	KPI Not Achieved	Actual vs. target not started implemented
	KPI Partially Achieved	Actual vs. target, 50% milestone has been achieved and actual work has been done however records inadequate(Re-introduced criteria code)

TABLE 1: EXPLANATION OF COLOUR CODES

(f) The Organisation performance management system is using approved SDBIP as its basis. The SDBIP is a layered plan comprising Top Layer SDBIP

(g) The performance reporting on the Top Layer SDBIP is done to the Executive Mayoral Committee and Council on a quarterly, half yearly (Mid-year Budget and Performance Assessment Report) and annual basis (annual amendments to the Top Layer SDBIP must be approved by Council following the submission of the Mid-year Budget and Performance Assessment Report and the approval of the adjustments budget).

(h) This non-financial part of the report is based on the Top Layer SDBIP 2015/2016 and comprises the following;

- Summary of the overall performance of the Municipality in terms of the National Key Performance Areas of Local Government
- Summary of the overall performance of the Municipality in terms of the 5 Municipal Key Performance Areas (KPA's); and
- A detailed performance review per Municipal Key Performance Area.

4 ACTUAL PERFORMANCE FOR THE MID IN YEAR 01 JULY - 31 DECEMBER 2016

- 4.1 The Top Layer SDBIP contains performance indicators per Municipal Key Performance Area and comments with corrective measures with regard to indicators not achieved.
- 4.2 A detailed analysis of actual performance for the second quarter of the financial year 2016/2017 is provided for in section 5 of this report.
- 4.3 Overall performance per Key Performance Indicator will be provided for in section 6 of this report.

5 PERFORMANCE OF THE MUNICIPALITY

5.1. EVALUATION REPORT

5.1.1 OVERALL MID IN YEAR PERFORMANCE ASSESSMENT

Category	MID In year Score	%
Achieved	23	34%
Not achieved	43	65%

Not Measured	4	NA
KPI Partially Achieved	0	0
TOTAL	66	100%

5.1.2 COMPARISON FIRS AND SECOND QUARTER OVERALL PERFORMANCE

Category	QI Scores	%	QII SCORES	Percentages
Achieved	12	46%	10	26%
Not achieved	26	62%	21	55%
Not Measured	2	2	2	NA
KPI Partially Achieved	0	0	7	18%
TOTAL	38	100%	38	100

5.1.3 KEY PERFORMANCE AREAS PERFORMANCE

Colour Code	Category	Institution al & Org Developm ent		Basic Service Delivery & Infra Dev		Communi ty and Social Cohesion		Local Economic Development		Good Governan ce and PP		Financial Viability		Overall Score
		QI	QII	Q I	QII	QI	QII	QI	QII	QI	QII	QI	QII	Mid-In year
	KPI Not Measured	1	1	1	1	0	0	0	0	1	1	0	0	7
	KPI Achieved	0	1	1	1	6	3	0	0	2	2	2	3	22
	KPI Not Achieved	3	2	7	3	3	5	9	9	2	2	2	0	38
	KPI Partially Achieved	0	1	0	3	0	1	0	0	0	1	0	1	7
	Total	4	4	9	7	9	9	9	9	5	5	4	4	78

6. KEY PERFORMANCE INDICATORS PERFORMANCE

Annexure A: ACTUAL STRATEGIC PERFORMANCE AND CORRECTIVE MEASURES THAT WILL BE IMPLEMENTED

7. CHALLENGES

7.1 None Adherence to Performance with Performance Management processes plan

- 7.2 late submission of performance information and POE
- 7.3 Cash flow challenges are affecting organisation performance
- 7.4 No control over KPI of project implemented by implementing agencies
- 7.5 None compliance to performance reporting target
- 7.8 Inadequate performance information POE

8. RECOMMENDATIONS

- 8.1 Enforcement to compliance to PM process plan
- 8.2 Review SDBIP KPI and Target to Address AG Findings
- 8.3 Adjust SDBIP 2016/17 to be in line with Budget

9. AUDITING OF THE PERFORMANCE INFORMATION

Municipal Financial Management Act 2003 state that with 30 day after the end of the quarter Accounting Officer must submit the report to Council on the assessment of the performance against Service Delivery Budget Implementation Plan. Management has recommended that, within 10 days of the each quarter performance report must be submitted to IDP/PMS Unit for consolidation and for evaluation of performance information reported. Second quarter evaluation and performance audit of information: Internal audit unit has conducted performance audit for the second quarter.

10. AUDITING OF PERFORMANCE INFORMATION BY AUDITOR GENERAL

During auditing performance information by Auditor General for 2015/16 financial year, 2016/17 SDBIP was also assessed. The findings for the assessment included usefulness of the information, alignment IDP/Budget and SDBIP was identifies. These findings will requires Municipality to review and improve the current 2016/17 Service Delivery Budget Implementation Plan (SDBIP)

11. **OUTSTANDING MATTERS ON THE PAST YEAR'S ANNUAL performance Report (2015/2016)**

No	KEY PERFORMANCE AREA	TOTAL NUMBER	ACHIEVED	NOT ACHIEVED	PROGRESS
1	Institutional Transformation	11	10	1	The overtime is continually monitored. For 2016/17 overtime KPI for part of the Senior management performance agreement
2	Basic Service Delivery and Infrastructure Development	21	8	13	Eight of the KPI where reprioritised and form part of the current SDBIP. One is on hold, One is complete and three will for part of Directorate SDBIP
3	Community and Social Cohesion	12	8	4	One is complete, Three are reprioritise in the current SDBIP
4	Local Economic Development	20	5	15	All KPI were adjusted/ Review and reprioritise in the current SDBIP
5	Financial Viability and management	13	9	4	One is complete, Two were reprioritised
6	Good Governance and Public Participation	23	15	8	One was reprioritised and the other seven will form part of the Directorate SDBIP


MS RIANA MEIRING
ACTING MUNICIPAL MANAGER

6.1 KPA: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

SDBIP Ref	Predetermined Objectives	KPI	Unit of Measurement	Annual Target	Quarterly Milestones		Audited Information			
					QI	QII	Code	Actual Performance	Reason for Deviation Variance	Departmental Corrective Measures
KPI010	Enhance good governance and public participation	Monitor Council Resolutions by submitting progress reports on the implementation of Council resolutions to Council at Council meetings	Number of reports submitted to Council per by 30 June	4	1	1		Six Council meetings were held and Action sheets were submitted to Council on resolution taken and progress reported	N/A	N/A
KPI011	Improve Administration and management system 2017	(NKPI - 5)20% of people from employment equity target groups employed in compliance with a Municipality's approved employment equity plan	Report on the % of people from employment equity groups employed in submitted to the Council by 30 June	1	N/A	N/A		N/A	N/A	N/A
KPI012	Improve Administration and management system 2017	(NKPI) The percentage of the municipality's budget actually spent on implementing its workplace skills plan	Report on the % on the Municipality's budget actually spent submitted to the Office of the Municipal Manager by 30 June	1	25%	25%		No training conducted in quarter two	Due to financial constraint and cashflow challenges	New strategies to be developed

KPI013	Improve Administration and management system 2017	% of training programmes attended in line with WSP	Report on the % programme attended in line with WSP	50%	12.50%	12.50%		No training conducted in quarter two	Due to financial constraint availability of cashflow	New strategies to be developed
KPI014	Improve Administration and management system 2017	Implementation of Individual PMS from Senior to Middle Management	Number of performance assessments conducted for Senior Management and Middle Management by 30 June	8	2	2		Only one performance assessment conducted for senior management	No performance plan has been signed for middle management	Plan of the development and signing of performance plans for middle management

6.2 KPA: FINANCIAL VIABILITY AND MANAGEMENT

SDBIP Ref	Predetermined Objectives	KPI	Unit of Measurement	Annual Target	Quarterly Milestones		Audited Information			
					QI	QII	Code	Actual Performance	Reason for Deviation Variance	Departmental Corrective Measures
KPI006	Improve Audit Outcomes	Raise / collect operating budget revenue as per approved Budget	% of total operating budget revenue raised/ received by 30 June	85%	85%	85%		87% , Oct 92%, NOV 88% dec 71%	N/A	N/A
KPI007	Improve Audit Outcomes	Spend at least 90% of the approved Capital Budget for the Municipality by 30 June (MFMA, s10(c))	% of approved Capital Budget spent for the Municipality by 30 June	100%	25%	25%		21%	N/A	N/A
KPI008	Improve Audit Outcomes	100 % Compliance to MFMA SCM Regulations	Report quarterly on % of Compliance to MFMA SCM Regulations	4	1	1		Report has been submitted to for Council approval	N/A	N/A
KPI009	Improve Audit Outcomes	% GRAP compliant immovable and movable asset register	100% Updated GRAP compliant Asset Register	100%	100%	100%		The asset register system has been implemented, we are using it, and we have no issues with it.	N/A	N/A

6.3 KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

SDBIP Ref	Predetermined Objectives	KPI	Unit of Measurement	Annual Target	Quarterly Milestones		Code	Audited Information		
					Q1	QII		Actual Performance	Reason for Deviation Variance	Departmental Corrective Measures
KP1001	Enhance good governance and public participation	% of AC/MPAC recommendations submitted and adopted by Council annually	% of AC/MPAC recommendations submitted and adopted by Council Quarterly	90%	90%	90%		There were 5 recommendations sent to Council in the first quarter. Second quarter report will be table on the 25th of January 2017 to deal with the second quarter recommendations.	N/A	N/A
KP1002	Enhance good governance and public participation	% of internal Audit recommendations submitted to Municipal Manager and adopted by SMT for implementation	% of internal Audit recommendations implemented	90%	90%	90%		Three recommendation to the AMM and were all implemented	N/A	N/A
KP0003	Enhance good governance and public participation	IDP and Budget consulted with community by 30 October and 30 April	No of community meetings held by 30 December and 30 April to consult on the IDP and Budget	15		8		Only 5 session where heid	Postponement of some of the session due to none attendance of community and weather	Public participation plan would be developed to cover all words
KP0004	Enhance good governance and public participation	Report on the Percentage of mitigation identified and implemented quarterly	Report on Percentage of mitigation implemented quarterly	100%	100%	100%		We reviewed policies, started populating operational risks. Mitigating strategies and due dates still to be populated.	The risk management process is being revived. The initial stages of the process are	First quarter focused on the review of risk policies. Second quarter focused on the strategic risk register and operational risk

6.4 KPA: LOCAL ECONOMIC DEVELOPMENT AND PLANNING

SDBIP Ref	Predetermined Objectives	KPI	Unit of Measurement	Annual Target	Quarterly Milestone		Code	Audited Information		
					QI	QII		Actual Performance	Reason for Deviation Variance	Departmental Corrective Measures
KPI015	Maximise economic growth and development takes place in a conducive environment 2017	(NKKPI -4) The number of jobs created through the Municipality's local economic development initiatives including capital projects	Report to the Municipal Manager (MM) by 30 June on the number of jobs created through the Municipality's capital expenditure programme	2		N/A	N/A	N/A	N/A	
KPI016	Maximise economic growth and development takes place in a conducive environment 2017	Promote business partnerships and social cohesion through networking events	Number of networking events held by 30 June	2		N/A	N/A	N/A	N/A	
KPI017	Maximise economic growth and development takes place in a conducive environment 2017	Establishment incubator for SMME's skills development. By the 30 June 2016	Report on the SMME's skills development programme progress to portfolio committee	4	1	1	Not achieved	Proposal on a skills development programme presented to Portfolio Committee	Service provider needs assistance with regards to skills audit	Project Manager will assist the Service Provider with the skills audit
KPI018	Maximise economic growth and development takes place in a conducive environment 2017	Hosting of investment conference by the 31 March 2017	Report to Council on the Investment conference	1	N/A	N/A		N/A	N/A	N/A

KPI019	Maximise economic growth and development takes place in a conducive environment 2017	Review of LED Strategy	Report quarterly on review of LED Strategy by 30 June 2017	4	1	1	Partially Achieved	The review of the strategy has been completed	None	None
KPI020	Maximise economic growth and development takes place in a conducive environment 2017	Review of Tourism Sector Plan by 30 June 2017	Report on revised Tourism Sector Plan quarterly	4	1	1	Not achieved	None	Lack of internal funding to review the Tourism Sector Plan	Funding request was submitted to Sarah Baartman District Municipality
KPI020	Maximise economic growth and development takes place in a conducive environment 2017	Development of Heritage Development Strategy by 30 June 2017	Report on Development of Heritage Sector Plan quarterly	4	1	1	Not achieved	None	Lack of internal funding to formulate the strategy	Funding requests were submitted to Sarah Baartman District Municipality
KPI021	Maximise economic growth and development takes place in a conducive environment 2017	Established terms of reference for Town Regeneration by the 30 June 2017	Report on the progress made in development of Town Regeneration quarterly	4	1	1	Not achieved	None	Lack of internal funding to implement Town Regeneration project	Projects are being packaged and potential funding sources have been identified
KPI022	Maximise economic growth and development takes place in a conducive environment 2017	% Spend on budget of Creative City Business Plan projects as approved Council by the 30 June 2017	% of total budget spend on Creative City Business Plan projects quarterly	100%	25%	50%	Not achieved	None	Lack of internal funding to support the implementation of creative city projects	Creative City project is going to be reconceptualised, new projects will be identified and potential funding sources
KPI23	Maximise economic growth and development takes place in a conducive environment 2017	% Spend on budget for Capacity building of emerging farmers projects as approved by Council by the 30 June 2017	% of total budget spend on Capacity building of emerging farmers project quarterly	100%	25%	50%	Not achieved	The procurement processes are with the finance department	The procurement processes are with the finance department	The advert will be issued out in January and the training will be done in February.
KPI24	Ensure viable rural communities and support to vulnerable groups by 2017	% Spend on budget on support to vulnerable groups initiatives as approved by Council by the 30 June 2017	% of total budget spend on support to vulnerable groups initiatives quarterly	100%	25%	50%	Not achieved	Lack of Funding	Lack of Funding.	Funding proposals will be submitted to government departments for assistance.

KPI025	Ensure viable rural communities and support to vulnerable groups by 2017	Establish a Rural Development Forum by the 30 June 2017	Report Executive Mayoral Committee quarterly on progress made	4	1	1	Not achieved	Meeting are being held with rural areas.	None	None
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6.5 KPA: BASIC SERVICE AND INFRASTRUCTURE AND DEVELOPMENT

SDBIP Ref	Predetermined Objectives	KPI	Unit of Measurement	Annual Target	Quarter Milestones		Code	Audited Information		
					QI	QII		Actual Performance	Reason for Deviation Variance	Departmental Corrective Measures
KPI035	Well structure, efficient, safe and support sustainable human settlement by 2017	Monitor and evaluate electricity capital project measured quarterly in terms of the agreed milestones with implementing agent	Report quarterly on the % of electricity capital 6 project achievement milestones set implementing agent	4	1	1		Project completed in the last financial year.	Project already completed.	None.
KPI036	Well structure, efficient, safe and support sustainable human settlement by 2017	Number of High Mast installed in Mayfield	Number of High Mast installed	6	N/A	2		High masts have been erected but not yet connected due to Eskom's beaurocracy.	Eskom has put the municipality in a waiting list for the connection of the high masts.	The municipality will approach Eskoms provincial head office to expedite the process as the community safety is compromised.
KPI037	Well structure, efficient, safe and support sustainable human settlement by 2017	Monitor and evaluate Water services capital project quarterly in terms of the agreed milestones with implementing agent	Report quarterly on the % of water reticulation capital project achievement milestones set implementing agent	4	1	1		The project has started with the implementation phase.	None	None

KPI038	Well structure, efficient, safe and support sustainable human settlement by 2017	Monitor and evaluate Bulk sanitation capital project measured quarterly in terms of the agreed milestones with implementing agent	Report quarterly on the % Bulk sanitation infrastructure capital project achievement milestones set implementing agent	4	1	1		The is still in the procurement stages and well EIA approval		Review Targets to improve performance
KPI039	Well structure, efficient, safe and support sustainable human settlement by 2017	Monitor and evaluate Rehabilitation and upgrading of Sewer Reticulation capital project measured quarterly in terms of the agreed milestones with implementing agent	Report quarterly on the % Bulk sanitation infrastructure capital project achievement milestones set implementing agent	4	1	1		Project in procurement stage for contractors to implement the project.	None	None
KPI040	Well structure, efficient, safe and support sustainable human settlement by 2017	Monitor and evaluate % of bucket eradication project measured quarterly in terms of the agreed milestones with implementing agent	Report quarterly on the % of bucket eradication project achievement milestones set implementing agent	4	1	1		Project is under implementation and progressing well.	None	None
KPI041	Well structure, efficient, safe and support sustainable human settlement by 2017	Monitor and evaluate % MIG projects quarterly in terms of the agreed milestones with implementing agent	Report quarterly on the % of MIG Projects achievement milestones set implementing agent	4	1	1		The 2015/16 roll-over has been fully spent. Now expenditure on the 2016/17 allocation.	In the first two quarters of 2016/17, the municipality has been spending the 2015/16 roll-over funds.	The municipality will start in quarter 3 and 4 to spend the 2016/17 allocation. Extra resources will be deployed in all projects for 2016/17 under the MIG programme. Also, more projects will be registered to expedite expenditure.

6.6 KPA: COMMUNITY AND SOCIAL COHESION

SDBIP Ref	Predetermined Objectives	KPI	Unit of Measurement	Annual Target	Quarter II Target	Audited Information			
						Code	Actual Performance	Reason for Deviation Variance	Departmental Corrective Measures
KPI026	Well structure, efficient, safe and support sustainable human settlement by 2017	Provisioning of refuse removal, refuse dumps and solid waste disposal to formal households	Report quarterly to the portfolio committee collected once a week	4	1	1	We collect refuse from every household in formal settlements	No record is collected when refused collection is done	Development control sheet
KPI027	Well structure, efficient, safe and support sustainable human settlement by 2017	Provisioning of refuse removal, refuse dumps and solid waste disposal to informal households		4	1	1	Informal areas are provided with skips.	Road infrastructure makes it impossible to do household collection	More fleet is needed. Review the KPI to be specific instead number of house to number of areas to be covered for collection
KPI028	Well structure, efficient, safe and support sustainable human settlement by 2017	Number initiative implemented to address illegal dumping	Report quarterly to the portfolio committee on the number of illegal dumping implemented quarterly	4	1	1	Illegal dump sites are cleared. However, the department is not succeeding as this persists.	lack resource like fleet	Upgrading of fleet and community awareness

KPI029	Well structure, efficient, safe and support sustainable human settlement by 2017	Submit quarterly progress reports on Clean City Programme	Quarterly Reports Submitted to the Portfolio Committee	4	1	1		No programme were conducted	The programme that was run by Cokisa was discontinued.	Source funding for Clean City project
KPI030	Well structure, efficient, safe and support sustainable human settlement by 2017	% expenditure spend on upgrading of landfills site	% of total budget spend on upgrading of landfills site	100%	25%	25%		Procurement of Goods and Services started in the second quarter	The variance was cause by delay in funding, Finding was received in October 2016	Review of the targets to ensure annual target will be achieved
KPI031	Well structure, efficient, safe and support sustainable human settlement by 2017	Submit quarterly report to Portfolio Committee on the implementation of library programmes	Number of reports submitted to portfolio by 30 June 2017	4	1	1		Three outreach programmes were conducted during second quarter of 2016	N/A	N/A
KPI032	Well structure, efficient, safe and support sustainable human settlement by 2017	% expenditure spend on upgrading of libraries	% of total budget spend on upgrading of libraries	100%	55%	25%		No expenditure (current expenditure)	Due to cash flow challenges	Adjust budget
KPI033	Well structure, efficient, safe and support sustainable human settlement by 2017	Fire, rescue and Risk Management	Number of Fire, Rescue and Disaster management programmes Implemented	Reports quarterly to portfolio committee	4	1	Target met.	Awareness programmes were held	N/A	N/A

KPI034	Well structure, efficient, safe and support sustainable human settlement by 2017	Traffic and law enforcement	Number of Traffic and law enforcement programmes implemented	Reports quarterly to portfolio committee	4	1	Target met.	The department has regular roadblocks on the N2 with the Provincial Traffic Department	N/A	N/A
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