



**TOP – LAYER
SERVICE DELIVERY & BUDGET
IMPLEMENTATION PLAN
QUARTER 3 PERFORMANCE REPORT
2016 / 2017 FINANCIAL YEAR**

MUNICIPAL MANAGER

KPA	KFA	Indicator	Baseline	Q 3 Target	KPI No	Department	Q 3 Actual	Q 3 Rating	Q 3 Reason for performance	Q 3 Remedial Action	Q 3 Evidence Required
KPA 4: Financial Viability	Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements	Actual Operational expenditure / Operational Budget. 5% deviation of actual operational expenditure of departmental budget by 30 June 2017	5% deviation of actual expenditure vs departmental budget by 30 June 2016	N/A	KPI 1	Office of the Municipal Manager	To be evaluated in Q4	Not Applicable	To be evaluated in Q4		N/A
KPA 4: Financial Viability	Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements	Actual Capital expenditure / Capital budget. 95% of capital expenditure of unallocated funds by 30 June 2017	NONE	N/A	KPI 2	Office of the Municipal Manager	To be evaluated in Q4	Not Applicable	To be evaluated in Q4		N/A
KPA 5: Institutional Development and Organisational Transformation	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	PMS framework : Signed Performance Agreements for all Section 57 employees by 30 June 2017 (Financial year 2017/2018)	Signed Performance Agreements	N/A	KPI 3	Office of the Municipal Manager	To be evaluated in Q4	Not Applicable	To be evaluated in Q4		N/A
KPA 5: Institutional Development and Organisational Transformation	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	3 year Risk based audit rolling plan and annual operational plan submitted to Audit Committee by 30 June 2017	Approved by Chief Accounting Officer and Audit Committee	N/A	KPI 4	Office of the Municipal Manager	To be evaluated in Q4	Not Applicable	To be evaluated in Q4		N/A
KPA 6: Good Governance	Facilitate the establishment of good governance practices	Project clean audit: to maintain a clean audit opinion	NONE	Quarterly report	KPI 5	Office of the Municipal Manager	Updated Audit Recovery Plan (OPCAR)	Fully Effective			Quarterly report
KPA 5: Institutional Development and Organisational Transformation	Facilitate the establishment of good governance practices	Compilation and approval of Section 72 Report by 25/01/2017	Approval of report	Compilation and approval of Section 72 Report by 25/01/2017	KPI 6	Office of the Municipal Manager	Approved Section 72 report by 25/01/2017	Fully Effective			Approved report

KPA 5: Institutional Development and Organisational Transformation	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Compilation and submission of Section 46 report by 31/08/2016	Compilation and submission of Section 46 report by 31/08/2015	N/A	KPI 7	Office of the Municipal Manager	Evaluated in Q1	Not Applicable	Evaluated in Q1		N/A
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BUDGET & TREASURY OFFICE

KPA	KFA	Indicator	Baseline	Q 3 Target	KPI No	Department	Q 3 Actual	Q 3 Rating	Q 3 Reason for performance	Q 3 Remedial Action	Q 3 Evidence Required
KPA 4: Financial Viability	Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements	Actual operational expenditure as a % of approved expenditure - 95%	Actual operational expenditure as a % of approved expenditure - 95%	95% (Quarterly) on a pro rata basis	KPI 8	Budget & Treasury Office	100,39%	Above Expectations	Actual 5% more than target.		Report
KPA 4: Financial Viability	Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements	Actual operational revenue as a % of approved revenue - 99%	Actual operational revenue as a % of approved revenue - 95%	99% (Quarterly) on a pro rata basis	KPI 9	Budget & Treasury Office	90,93%	Fully Effective	Equitable shares were paid in Q1. The actual for Q1 was 160% thus the target of 99% for Q3 was impossible to reach.		Report
KPA 6: Good Governance	Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements	Quality of Annual Financial Statements and Audit File particulars. Reduction of financial related exceptions to 25 by 30/11/2016	Quality of Annual Financial Statements and Audit File particulars - Reduction of financial related exceptions to 41 by 30/11/2015	N/A	KPI 10	Budget & Treasury Office	Not applicable. Evaluated in Q2	Not Applicable	Not applicable. Evaluated in Q2		N/A

KPA 6: Good Governance	Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements	Compilation & submission of Annual Financial Statements - External Audit Strategy for 2016/2017 audit - MFMA compliance by 30/06/2017	Compilation of Annual Financial Statements - External Audit Strategy for 2015/2016 audit - MFMA compliance by 30/06/2016	N/A	KPI 11	Budget & Treasury Office	Not applicable. To be evaluated in Q4	Not Applicable	Not applicable. To be evaluated in Q4		N/A
KPA 6: Good Governance	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% completed	KPI 12	Budget & Treasury Office	11 of 12 = 91.67%	Above Expectations	Actual more than target. More effort was put in to perform above expectation.		Quarterly report
KPA 5: Institutional Development and Organisational Transformation	Facilitate the establishment of good governance practices	Develop new Finance related policies, By-Laws and procedures - 100% updated register by 31/05/2017	Develop new Finance related policies, By-Laws and procedures - 100% updated register by 31/05/2016	N/A	KPI 13	Budget & Treasury Office	Not applicable. To be evaluated in Q4	Not Applicable	Not applicable. To be evaluated in Q4		N/A
KPA 5: Institutional Development and Organisational Transformation	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Review Finance related policies, By-Laws and procedures - 100% updated register by 30/06/2017	Review Finance related policies, By-Laws and procedures - 100% updated register by 30/06/2016	N/A	KPI 14	Budget & Treasury Office	Not applicable. To be evaluated in Q4	Not Applicable	Not applicable. To be evaluated in Q4		N/A
KPA 5: Institutional Development and Organisational Transformation	Provide quality basic services to all communities within the municipality (i.e. electricity; water; sanitation; refuse)	Free Basic Services - Number of households earning less than the amount approved by Council (2x old age pension allowance per month) with access to free basic services on the financial system (indigent households)	Free Basic Services - Number of households earning less than the amount approved by Council (2x old age pension allowance per month) with access to free basic services per quarter: 100%	100%	KPI 15	Budget & Treasury Office	7612 for quarter	Fully Effective			Report

KPA 4: Financial Viability	Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements	Debtors administration - Debtors Test = (Gross Debtors / Total Revenue from Rates and Services) x 365 Days	66 days as at 31 December	66 days	KPI 16	Budget & Treasury Office	51489453 / 461575233x365 = 40.72 days	Above Expectations	Cut-off of electricity and hand-over to attorney make consumers pay their accounts.		Report
KPA 4: Financial Viability	Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements	Financial viability as expressed by the following ratios: (i) A=B-C/D. Where- A represents debt coverage. B represents total operating revenue received - C represents operating grants; D represents debt service payments (i.e. interest + redemption) due within the financial year;	Financial viability as expressed by the following ratios: (i) A=B-C/D. Where- A represents debt coverage. B represents total operating revenue received - C represents operating grants; D represents debt service payments (i.e. interest + redemption) due within the financial year	N/A	KPI 17	Budget & Treasury Office	Not applicable. To be evaluated in Q4	Not Applicable	Not applicable. To be evaluated in Q4		N/A
KPA 4: Financial Viability	Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements	Financial viability as expressed by the following ratios: A = B+C / D Where - A represents cost coverage; B represents all available cash at a particular time; C represents investments; D represents monthly fixed operating expenditure,	Financial viability as expressed by the following ratios: A = B+C / D Where - A represents cost coverage; B represents all available cash at a particular time; C represents investments; D represents monthly fixed operating expenditure	N/A	KPI 18	Budget & Treasury Office	Not applicable. To be evaluated in Q4	Not Applicable	Not applicable. To be evaluated in Q4		N/A

KPA 4: Financial Viability	Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements	100% of FMG grants spent by 30 June 2017	None	N/A	KPI 19	Budget & Treasury Office	Not applicable. To be evaluated in Q4	Not Applicable	Not applicable. To be evaluated in Q4		N/A
KPA 6: Good Governance	Facilitate the establishment of good governance practices	Quarterly Steering committee meetings	None	1 Meeting	KPI 58	Budget & Treasury Office	Quarterly Meeting	Fully Effective			Set of minutes
KPA 6: Good Governance	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Compile high level mSCOA project plan	None	N/A	KPI 60	Budget & Treasury Office	Not applicable. To be evaluated in Q4	Not Applicable	Not applicable. To be evaluated in Q4		N/A

DIRECTORATE COMMUNITY SERVICES

KPA	KFA	Indicator	Baseline	Q 3 Target	KPI No	Department	Q 3 Actual	Q 3 Rating	Q 3 Reason for performance	Q 3 Remedial Action	Q 3 Evidence Required
KPA 4: Financial Viability	Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements	5% deviation of actual expenditure vs departmental budget by 30 June 2017	5% deviation of actual expenditure vs departmental budget by 30 June 2016	N/A	KPI 20	Directorate Community Services	N/A	Not Applicable	To be evaluated in Q4		N/A
KPA 6: Good Governance	Provide the framework and vision required for improving the quality of life of the people living in Dawid Kruiper.	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	KPI 21	Directorate Community Services	2 of 2 = 100% assigned resolutions executed	Above Expectations	Actual more than target. More effort was put in to perform above expectation.		Report

KPA 2: Service Delivery and Infrastructure Development	Provide the framework and vision required for improving the quality of life of the people living in Dawid Kruiper.	100% rendering of refuse removal services as per service delivery programme per quarter	100% rendering of refuse removal services as per service delivery programme per quarter	100% rendering of refuse removal services as per service delivery programme per quarter	KPI 22	Directorate Community Services	100% of refuse removal service executed	Fully Effective			Programme and weekly plans
KPA 4: Financial Viability	Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements	100% of LOTTO allocation spent by 30 June 2017	None	N/A	KPI 23	Directorate Community Services	N/A	Not Applicable	Evaluated in Q2		N/A
KPA 2: Service Delivery and Infrastructure Development	Provide quality basic services to all communities within the municipality (i.e. electricity; water; sanitation; refuse)	100% Rendering of refuse removal services as per service delivery programme per quarter (Satellite area)	None	100% rendering of programme per quarter	KPI 69	Directorate Community Services	100% rendering of programme for quarter	Fully Effective			Programme & weekly plans

DIRECTORATE CORPORATE SERVICES

KPA	KFA	Indicator	Baseline	Q 3 Target	KPI No	Department	Q 3 Actual	Q 3 Rating	Q 3 Reason for performance	Q 3 Remedial Action	Q 3 Evidence Required
KPA 5: Institutional Development and Organisational Transformation	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Annual Report compiled and approved by 31 March 2017	Annual Report compiled and approved by 31 March 2016	Annual Report compiled and approved by 31 March 2017	KPI 24	Directorate Corporate Services	Approved 30/03/2017	Fully Effective			Annual Report
KPA 6: Good Governance	Facilitate the establishment of good governance practices	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	KPI 25	Directorate Corporate Services	45 of 53 = 85% completed - 8 in process	Fully Effective			Quarterly Report

KPA 5: Institutional Development and Organisational Transformation	Facilitate the establishment of good governance practices	Policy guidance - Updated register and publishing of all policies on data storage device per quarter	Updated register and publishing of all policies on data storage device per quarter	Updated register and publishing of all policies on data storage device per quarter	KPI 26	Directorate Corporate Services	Updated Register	Fully Effective			Updated register
KPA 5: Institutional Development and Organisational Transformation	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality approved employment equity plan	80% of employees	N/A	KPI 27	Directorate Corporate Services	Not applicable. To be evaluated in Q4	Not Applicable	Not applicable. To be evaluated in Q4		N/A
KPA 4: Financial Viability	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	The percentage of a municipality salary budget actually spent on implementing its workplace skills plan	1% of salary budget spent	N/A	KPI 28	Directorate Corporate Services	Not applicable. To be evaluated in Q4	Not Applicable	Not applicable. To be evaluated in Q4		N/A

DIRECTORATE ELECTRO-MECHANICAL SERVICES

KPA	KFA	Indicator	Baseline	Q 3 Target	KPI No	Department	Q 3 Actual	Q 3 Rating	Q 3 Reason for performance	Q 3 Remedial Action	Q 3 Evidence Required
KPA 6: Good Governance	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	KPI 30	Directorate Electro-Mechanical Services	No resolutions for quarter	Not Applicable	No resolutions for quarter		Proof of Council resolutions executed
KPA 2: Service Delivery and Infrastructure Development	Provide, manage and maintain essential infrastructure required to improve the provision of electrical services.	Energy Management - <10% electricity losses due to distribution per annum	Energy Management -<10% electricity losses per annum	N/A	KPI 31	Directorate Electro-Mechanical Services	Not applicable. To be evaluated in Q4	Not Applicable	Not applicable. To be evaluated in Q4		N/A
KPA 2: Service Delivery and Infrastructure Development	Provide quality basic services to all communities within the municipality (i.e. electricity; water; sanitation; refuse)	Prepayment meters for new customers	66% of connections in relation to requests	N/A	KPI 32	Directorate Electro-Mechanical Services	Not applicable. To be evaluated in Q4	Not Applicable	Not applicable. To be evaluated in Q4		N/A
KPA 2: Service Delivery and Infrastructure Development	Provide quality basic services to all communities within the municipality (i.e. electricity; water; sanitation; refuse)	Prepayment meters for Indigent customers	100% of requests completed	N/A	KPI 33	Directorate Electro-Mechanical Services	Not applicable. To be evaluated in Q4	Not Applicable	Not applicable. To be evaluated in Q4		N/A
KPA 3: Local Economic Development	Create an environment that promotes the development of a diversified and sustainable economy.	The number of full time equivalent jobs (FTEs) created through municipality's local, economic development initiatives including capital projects	None	N/A	KPI 34	Directorate Electro-Mechanical Services	Not applicable. To be evaluated in Q4	Not Applicable	Not applicable. To be evaluated in Q4		N/A
KPA 4: Financial Viability	Provide, manage and maintain essential infrastructure required to improve the provision of electrical services.	100% of INEP allocation spent by 30 June 2017	None	20% of allocation spent	KPI 35	Directorate Electro-Mechanical Services	0% spent	Not Fully Effective	Delays in Tender processes	Tender process to be speed up	Proof of allocation spending.

KPA 4: Financial Viability	Provide, manage and maintain essential infrastructure required to improve the provision of electrical services.	95% of CRR funds spent by 30 June 2017 (Capital projects)	None	N/A	KPI 36	Directorate Electro-Mechanical Services	Not applicable. To be evaluated in Q4	Not Applicable	Not applicable. To be evaluated in Q4		N/A
KPA 4: Financial Viability	Provide, manage and maintain essential infrastructure required to improve the provision of electrical services.	100% of EEDSM allocation spent by 30 June 2017	None	50% of allocation spent	KPI 37	Directorate Electro-Mechanical Services	R257894.74/R6114035 = 4%	Not Fully Effective	Delays in Tender processes	Tender process to be speed up	Proof of spending
KPA 2: Service Delivery and Infrastructure Development	Provide, manage and maintain essential infrastructure required to improve the provision of electrical services.	New electricity conventional meters connections	None	N/A	KPI 71	Directorate Electro-Mechanical Services	Not applicable. To be evaluated in Q4	Not Applicable	Not applicable. To be evaluated in Q4		N/A

DIRECTORATE CIVIL ENGINEERING SERVICES

KPA	KFA	Indicator	Baseline	Q 3 Target	KPI No	Department	Q 3 Actual	Q 3 Rating	Q 3 Reason for performance	Q 3 Remedial Action	Q 3 Evidence Required
KPA 6: Good Governance	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	KPI 38	Directorate Civil Engineering Services	100% assigned council resolutions executed	Above Expectations	Actual more than target. More effort was put in to perform above expectation.		Quarterly report
KPA 2: Service Delivery and Infrastructure Development	Develop, manage and maintain essential bulk water infrastructure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and dependent communities.	Number of households with access to functional water service - Report	85% of households	N/A	KPI 39	Directorate Civil Engineering Services	To be evaluated in Q4	Not Applicable	To be evaluated in Q4		N/A

KPA 2: Service Delivery and Infrastructure Development	Develop, manage and maintain essential bulk sewerage infrastructure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and dependent communities.	Number of households with access to functional sanitation service - Report	85% of households	N/A	KPI 40	Directorate Civil Engineering Services	To be evaluated in Q4	Not Applicable	To be evaluated in Q4		N/A
KPA 2: Service Delivery and Infrastructure Development	Develop, manage and maintain essential bulk sewerage infrastructure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and dependent communities.	Sewer connections : All new sewer connections to be executed within 90 days from date of approval	Sewer connections : 50% of requests for sewer connections executed per quarter	All new sewer connections to be executed within 90 days from date of approval	KPI 41	Directorate Civil Engineering Services	4 of 4 executed	Above Expectations	Section performed well within timeframe.		Approvals and proof of connections
KPA 3: Local Economic Development	Create an environment that promotes the development of a diversified and sustainable economy.	The number of full time equivalent jobs (FTEs) created through municipality's local, economic development initiatives including capital projects	40 jobs created for financial year	N/A	KPI 42	Directorate Civil Engineering Services	To be evaluated in Q4	Not Applicable	To be evaluated in Q4		N/A
KPA 2: Service Delivery and Infrastructure Development	Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water services.	Water Connections : All new water connections to be executed within 90 days from date of approval	50% of New meter connections requests executed per quarter	All new water connections to be executed within 90 days from date of approval	KPI 43	Directorate Civil Engineering Services	3 of 3 executed = 100%	Above Expectations	Section performed well within timeframe.		Approval and proof of connections

KPA 4: Financial Viability	Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements	100% of EPWP allocation spent by 30 June 2017	None	50% of allocation spent	KPI 44	Directorate Civil Engineering Services	41.3% of allocation spent	Not Fully Effective	Delays in tender process. Pre-paid meters have been procured	Tender of appointment of Contractor has been advertised. Tender process to be speed up.	Proof of spending
KPA 4: Financial Viability	Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements	95% of CRR funds spent by 30 June 2017 (Capital projects)	None	N/A	KPI 45	Directorate Civil Engineering Services	To be evaluated in Q4	Not Applicable	To be evaluated in Q4		N/A
KPA 4: Financial Viability	Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements	25% of RBIG allocation spent by 30 June 2017 (Capital projects)	None	12.5% of allocation spent	KPI 46	Directorate Civil Engineering Services	0% of allocation spent	Not Applicable	Delay in final approval and allocation of funds from the Dept of Water and Sanitation	Final approval has been granted and funds allocation for 17/18 financial year. Contract submitted	Proof of spending
KPA 2: Service Delivery and Infrastructure Development	Develop, manage and maintain essential bulk water infrastructure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and dependent communities.	Ensure minimum drinking water quality standards compliant with SANS 241 : 95% of quarterly samples meeting minimum biological standards	95% of quarterly samples meeting minimum biological standards	95%	KPI 47	Directorate Civil Engineering Services	62.5% samples meeting minimum biological standards	Not Fully Effective	Water reticulation problem	A program should be compiled to clean out the system	Report
KPA 2: Service Delivery and Infrastructure Development	Provide the framework and vision required for improving the quality of life of the people living in Dawid Kruiper.	Maintenance (Cleaning) of UDS toilets - 2 times per year	Maintenance (Cleaning) of UDS toilets - 2 times by June 2016	N/A	KPI 48	Directorate Civil Engineering Services	To be evaluated in Q4	Not Applicable	To be evaluated in Q4		N/A

KPA 2: Service Delivery and Infrastructure Development	Provide the framework and vision required for improving the quality of life of the people living in Dawid Kruiper.	Rendering of vacuum tank services on request - 95% of requests executed per quarter	Rendering of vacuum tank services on request - 95% of requests executed per quarter	95%	KPI 49	Directorate Civil Engineering Services	100% executed	Above Expectations	Actual more than target. More effort was put in to perform above expectation.		Report
KPA 2: Service Delivery and Infrastructure Development	Provide the framework and vision required for improving the quality of life of the people living in Dawid Kruiper.	Rendering of sanitation services as per service delivery programme per quarter - 100%	Rendering of sanitation services as per service delivery programme per quarter	Rendering of sanitation services as per service delivery programme per quarter - 100%	KPI 50	Directorate Civil Engineering Services	Service rendered as per programme - 100%	Fully Effective			Weekly Plans
KPA 2: Service Delivery and Infrastructure Development	Provide the framework and vision required for improving the quality of life of the people living in Dawid Kruiper.	Review of WSP : WSP approved and submitted by 31 December 2016	Review of WSP : WSP approved and submitted by 31 December 2015	N/A	KPI 51	Directorate Civil Engineering Services	Evaluated in Q2	Not Applicable	Evaluated in Q2		N/A
KPA 2: Service Delivery and Infrastructure Development	Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources.	Ensure minimum effluent quality standards compliant : 80% of samples meeting minimum biological standards quarterly	60% of samples meeting minimum biological standards by 30 June 2016	80%	KPI 52	Directorate Civil Engineering Services	93.1% of samples meeting biological standards	Above Expectations	Actual more than target. More effort was put in to perform above expectation.		Report
KPA 2: Service Delivery and Infrastructure Development	Provide quality basic services to all communities within the municipality (i.e. electricity; water; sanitation; refuse)	Rendering of vacuum tank services (Satelite area) - 95% rendering of vacuum tank services.	None	95% rendering of vacuum tank services	KPI 70	Directorate Civil Engineering Services	No proof of payment & execution	Unacceptable	Insufficient evidence provided	Proof of execution & Remittance advice of all payments to be provided.	Report

DIRECTORATE PLANNING & DEVELOPMENT

KPA	KFA	Indicator	Baseline	Q 3 Target	KPI No	Department	Q 3 Actual	Q 3 Rating	Q 3 Reason for performance	Q 3 Remedial Action	Q 3 Evidence Required
KPA 6: Good Governance	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Required information submitted for compilation of Annual Report to Auditor General by 31/08/2016	Required information submitted for compilation of Annual Report by 31/12/2015	N/A	KPI 53	Directorate Planning & Development	Evaluated in Q2	Not Applicable	Evaluated in Q2		N/A

KPA 6: Good Governance	Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	KPI 54	Directorate Planning & Development	80% of assigned council resolutions executed	Fully Effective			Quarterly report
KPA 3: Local Economic Development	Create an environment that promotes the development of a diversified and sustainable economy.	The number of full time equivalent jobs (FTEs) created through municipality's local, economic development initiatives including capital projects	40 jobs created for the financial year	N/A	KPI 55	Directorate Planning & Development	To be evaluated in Q4	Not Applicable	To be evaluated in Q4		N/A
KPA 4: Financial Viability	Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements	95% of MIG allocation spent by 30 June 2017	None	87.5% of allocation spent	KPI 57	Directorate Planning & Development	94.95% of allocation spent	Outstanding	Good progress made on projects. Actual more than target.		Proof of spending