

2ND QUARTER SDBIP PERFORMANCE REPORT

*Dr. Beyers Naude
Local Municipality
2nd Quarter
Performance
Report 2016-2017*

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DR BEYER'S NAUDE LOCAL MUNICIPALITY

SDBIP ANALYSIS REPORT – SECOND QUARTER

01 OCTOBER 2016 – 31 DECEMBER 2016

INTRODUCTION

The purpose of this report is to inform Council, Relevant stakeholders and the Community regarding the progress made with the achievement of key performance indicators, development priorities and objectives as determined in the Service Delivery Budget Implementation Plan (SDBIP) for the First Quarter, 01 October 2016 to 31 December 2016.

1. LEGISLATIVE REQUIREMENTS

- (a) The SDBIP is defined in terms of Section 1 of the Municipal Finance Management Act (MFMA), no. 56 of 2003, and the format of the SDBIP is prescribed by MFMA Circular 13.
- (b) Section 41(1)(e) of the Municipal Systems Act (MSA), no 32 of 2000, prescribes that a process must be established of regular reporting to Council. This process is detailed Performance Management Policy of the Municipality.
- (c) The Audit Committee also emphasized that Quarterly Performance Reports should be submitted for review and tabled before Council to note.

2. BACKGROUND TO THE FORMAT AND MONITORING OF THE SDBIP

2.1 Format

- (a) The SDBIP consists of a Top Layer and Departmental Performance Plan will be developed for each individual department.
- (b) The Top Layer SDBIP measure the achievement of performance indicators with regard 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). The SDBIP has been noted by the Mayor and Council and any adjustments required to the targets will be submitted to Council for the necessary approval.

(c) The Departmental Performance Plans will measure the achievement of performance indicators that have been determined with regard to operational service delivery within each department and will be aligned with the SDBIP. The Departmental Performance Plans has to be approved by the Municipal Manager and any adjustments required will be approved by the Municipal Manager.

3.2 Monitoring

(a) The Municipality utilizes a manual process, whereby actual performance is monitored on a monthly basis.

(b) On the 10th day of every month, monthly reports from budget driving officials are received, for updates of the previous month's actual performance as a control measure to ensure that performance is updated and monitored on a monthly basis.

(c) The process requires key performance indicator owners to update **performance output** for each key performance indicator, which provides a clear indication of the actual status and serves as part of the portfolio of evidence for audit purposes.

(e) In terms of Section 46(1) (a) (iii) of the Municipal Systems Act the Municipality must reflect annually in the Annual Performance Report on measures taken to improve performance, in other words targets not achieved. The process utilized requires **corrective actions/Plan of actions** to be captured for targets not achieved.

ACTUAL PERFORMANCE FOR THE 2nd QUARTER, 01 October TO 31 December 2016

The administration embarked on a process to consolidate the SDBIP's of the former Camdeboo, Baviaans and Ikwezi Municipalities. The consolidated budget was used to determine allocated funds for Capital Budget Projects for the 2016/2017 financial year and that was included in the consolidated SDBIP. The SDBIP will be revised in February 2017 to ensure that all key performance indicators have a budget allocation, and is linked to the changes in the adjustment budget, and that it applies with the SMART principle as legislated.

SDBIP ANALYSIS REPORT (ACTUAL PERFORMANCE) – CAPITAL BUDGET PROJECTS - 2016/2017

Infrastructure Development

Number of projects: 14

Number of projects completed/ on Target:

Number of projects Not on Target:

Percentage on target:

Total Budget per focus area versus expenditure:

Project Area	Objective	Strategy	KPI	Wards	Responsible Person	Funding Source	Budget	Expenditure	Expenditure %	PERFORMANCE FOR QUARTER 2				
										Annual Target	Quarter 2 Target	On Target/ Not on Target	Actual Output	Reason for Variance and Plan of Action
CAMDEBOO	To adequately increase bulk water storage, upgrade reticulation systems and secure permanent & sustainable water supply and maintain all systems on	Increase water storage and supply through the Equipping of boreholes , appurtenant civil engineering work and Operation and maintenanc e	Number of Reservoirs constructed by 30 th June 2017.	3,4 &5	Manager PMU	External MIG	350,000.			1	Construction	Not on Target	Tender advertised	Tender not awarded as yet.

	a regular basis.													
BAVIAANS	To adequately increase bulk water storage, upgrade reticulation systems and secure permanent & sustainable water supply and maintain all systems on a regular basis.	Increase water storage and supply through the Equipping of boreholes , appurtenant civil engineering work and Operation and maintenance	Upgrade of bulk water supply in Willowmore by 30 th June 2017.	8,9,13	PMU Manager	External MIG	5,825,996			Upgrade Willowmore Bulk water supply	Construction	Not on Target	No output for this quarter. Consultants not appointed.	Consultant to be appointed in the 2 nd quarter.
CAMDEBOO	To adequately increase bulk water storage, upgrade reticulation systems and secure permanent sustainable water supply and maintain all systems on a regular basis	Upgrade reticulation system by systematically replacing old installations	Upgrade 2 boreholes. Construct new pipeline of 1.5km in Graaff-Reinet by 30 June 2017	2-7	Assistant Director: Infrastructure & Technical Services	External RBIG	23,440,000.			2 Boreholes 1.5km pipeline	Construction	Not on Target	Planning has commenced. The tender has been advertised, however no award made.	Consultant to be appointed

IKWEZI	To adequately increase bulk water storage, upgrade reticulation systems and secure permanent sustainable water supply and maintain all systems on a regular basis	Upgrade reticulation system by systematically replacing old installations	To appoint service providers for the implementation of project by 30 th June 2017.	10 - 11	Assistant Director: Infrastructure & Technical Services	External RBIG	12,615,000.			2	Approval from water affairs for funding			
BAVIAANS	Supply sustainable basic infrastructure to all inhabitants of Baviaans: <i>Water</i>	Sustainable water supply	Upgrading of bulk water supply to Steytleville by 30 June 2017 via the Erasmusklo of Project	12 - 13	PMU Manager	External RBIG	20,958,772			100% of RBIG allocation spend by 30 June 2017	Spend 5,697,667.56			
CAMDEBOO	To adequately upgrade and/or construct Sewerage and Solid Waste Disposal Systems & Sites and to	Systematically upgrade existing infrastructure; replace and rehabilitate where applicable	Convert 138 houses from small bore system to full water borne sewerage system by 30 th June 2017.	2 - 6	PMU Manager	External MIG	7,271,656.20			138	Construction			

	maintain them on a regular basis													
CAMDEBOO	To adequately upgrade and/or construct Sewerage and Solid Waste Disposal Systems & Sites and to maintain them on a regular basis	Systematically upgrade existing infrastructure; replace and rehabilitate where applicable	Number of Sewer Pump Stations installed by 30 th June 2017.	2 - 6	Assistant Director: Infrastructure & Technical Services	External RBIG	2,011,319.			1	Construction			
IKWEZI	To adequately upgrade and/or construct Sewerage and Solid Waste Disposal Systems & Sites and to maintain them on a regular basis	Systematically upgrade existing infrastructure; replace and rehabilitate where applicable	Upgrading of Waste Water treatment works in Klipplaat by 31 March 2017.	10	PMU Manager	External RBIG	2,824,046			1	Construction			
CAMDEBOO	To adequately construct, upgrade or install Streets & Stormwat	Identify and implement suitable projects	Construct 3000 m2 of road utilising pavers in Graaff-Reinet by	1&5	Manager: PMU	External EPWP	1,027 501.			3000m2	Prepare specifications and generate order.			

	er networks and to maintain them on a regular basis		30 June 2017.											
CAMDEBOO	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis	Identify and implement suitable projects	Reseal 18000 m2 of roads in Graaff-Reinet by 31 March 2017.	2,3,4&6	Manager: PMU	External MIG	2, 766, 430.			1800m2	Reseal 900m2 of roads in Graaff-Reinet			
IKWEZI	To adequately construct, upgrade or install Streets & Stormwater networks and to maintain them on a regular basis	Identify and implement suitable projects	Paving of Phumlani Road by 30 June 2017.	11	PMU Manager	External MIG	6,003,100.			1	Appointment of consultant			
BAVIAANS	To adequately construct, upgrade or install Streets & Stormwater networks and to	Identify and implement suitable projects	Upgrading of Streets and Stormwater (Willomore)	8,9 13	PMU Manager	External MIG	877,193.				Spend R292 397			

	maintain them on a regular basis													
CAMDEBOO	To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as maintain same	Identify and Implement suitable Electrification projects	Upgrade of 1km MV Overhead powerlines and 2 Substations	1-7	Manager: Electrical	External INEP	5,000,000			1km, 2 Substations	Tender & specification			
BAVIAANS	Supply sustainable basic infrastructure to all inhabitants of Baviaans: <i>Electricity</i>	Electricity supply to all inhabitants of the Baviaans	Low electricity demand in Willowmore	Willow more	Manager: Electrical	External INEP	3,209,243.				Appoint consultant			

Local Economic Development

Number of projects: 1

Number of projects completed/ on target: 1

Number of projects Not on Target: 0

Percentage on targets: 100%

Total budget per focus area versus expenditure:

Project Area	Objective	Strategy	KPI	Wards	Responsible Person	Funding Source	Budget	Expenditure	Expenditure %	PERFORMANCE FOR QUARTER 1				
										Annual Target	Quarter 1 Target	On Target/Not on Target	Actual Output	Reason for Variance and Plan of Action
BAVIAANS	Enhance Local Economic Development in Baviaans	Promote Local Economic Development	Establish a recycling project in Willowmore by 30 June 2017	8,9,13	PMU Manager	External INEP	487,191		n/a	1	Tender process			

Institutional Development

Number of projects: 15

Number of projects completed/ on Target:

Number of projects Not on Target:

Percentage on targets:

Total budget per focus area versus expenditure:

Project Area	Objective	Strategy	KPI	Wards	Responsible Person	Funding Source	Budget	Expenditure	Expenditure %	PERFORMANCE FOR QUARTER 2				
										Annual Target	Quarter 2 Target	On Target/Not on Target	Actual Output	Reason for Variance and Plan of Action
CAMDEBOO	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all	Equip offices and areas of service delivery with adequate resources.	Number of LDV purchased by 31 December 2016.	Institutional	Manager: Administration	External Library Grant	450,000.			2	. Delivery of 2 LDV	Not on Target	Due to amalgamation all expenditure and capital projects roll-out were stopped.	As soon as the moratorium on expenditure and capital projects is uplifted the process will commence.

	departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant													
CAMDEBOO	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well	Equip offices and areas of service delivery with adequate resources.	Supply and install 3 Air conditioners to Aberdeen Library Hall, Sopkombuis and Thembalisizwe Hall By 31 December 2016.	Institutional	Manager: Administration	External Library Grant	100,000.			3	Supply and Install Air conditioners	Not on Target	No output for this quarter	Quotations to be requested in the 2 nd quarter.

	as be legally compliant													
CAMDEBOO	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	Equip offices and areas of service delivery with adequate resources.	Number of Office furniture purchased by 31 December 2016.	Institutional	CFO	External: FMG	50,000.			19	Delivery of office Furniture. 3 filing cabinets, 10 high back chairs, 4 bookcases, 1 pigeon hole and 1 Office desk.	Not on Target	No output for this quarter	Quotations to be requested in the 2 nd quarter.
CAMDEBOO	To provide sufficient operational	Equip offices and areas of service delivery	Number of Cleaning appliances	Institutional	CFO	External FMG	10,000.			3	Obtain quotations and			

	requirements, furnish and equip the relevant offices and venues, in order to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant	with adequate resources.	purchase by 31 December 2016.								Purchase appliances.			
CAMDEBOO	To provide sufficient operational requirements, furnish and equip the relevant offices and venues, in order	Equip offices and areas of service delivery with adequate resources.	Purchase 5 handheld devices for meter reading by 31 March 2017.	Institutional	CFO	External FMG	70,000.			5	Generate order numbers, Supply and Delivery.	Not on Target	Specifications not completed.	Specifications to be completed and advertisement to be advertised in the 2 nd quarter.

	to improve efficiency of all departments, their staff and the Municipality's levels of service delivery, as well as be legally compliant													
CAMDEBOO	To improve overall efficiency of ICT - administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize	Number of Panda Endpoint additional licenses purchased by 30 September 2016.	Institutional	ICT	External FMG	3,000.			10	n/a	On Target	Purchased 3 licences thus far. Licences are purchased with each laptop, not separately or in advance. Have 10 been purchased?	n/a

	service delivery													
CAMDEBOO	To improve overall efficiency of ICT - administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize	Number of Office H&B Licenses Purchased by 30 th September 2016.	Institutional	ICT	External FMG	35,000.			10	n/a	On Target	Purchased 3 licences thus far. Licences are purchased with each laptop, not separately or in advance Have 10 been purchased?	n/a
CAMDEBOO	To improve overall efficiency of ICT - administration, billing, record keeping, information sharing and communi	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize	Number of Windows 10Pro Licenses purchased by 30 th September 2016.	Institutional	ICT	External FMG	30,000.			10	n/a	On Target	Purchased 3 licences thus far. Licences are purchased with each laptop, not separately or in advance Have 10 been purchased?	n/a

	cation; to ensure optimal, cost-effective production and quality service delivery													
CAMDEBOO	To improve overall efficiency of ICT - administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize	Number of Server window CALS purchased by 30 September 2016.	Institutional	ICT	External FMG	5,000.			10	n/a	On Target	Planning Quotations obtained Have 10 been purchased?	n/a
CAMDEBOO	To improve overall efficiency of ICT - administration,	Implement Plan & Policies and upgrade systems accordingly	Number of Exchange User CALS purchased by 30	Institutional	ICT	External FMG	10,000.			10		On Target	Planning Quotations obtained	n/a

	billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery	y; provide suitable training to enable staff to utilize	September 2016.										Have 10 been purchased?	
CAMDEBOO	To improve overall efficiency of ICT - administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize	Number of Corporate scanners and Number of Digital recorders purchased by 31 December 2016.	Institutional	ICT	External Library Grant	30,000.			5	Deliver 3 Corporate scanners and 2 Digital recorders.			

	service delivery													
CAMDEBOO	To improve overall efficiency of ICT - administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize	Number of new laptops purchased by 31 March 2017.	Institutional	ICT	External FMG	175,000.			10	Purchase and Delivery	On Target	Purchased 3 licences thus far. Licences are purchased with each laptop, not separately or in advance Have 10 been purchased	n/a
CAMDEBOO	To improve overall efficiency of ICT - administration, billing, record keeping, information sharing and communication	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize	Number of tools purchased by 31 December 2016.	Institutional	ICT	External FMG	10,000.			3	2 Computer and repair sets and 1 step ladder			

	cation; to ensure optimal, cost-effective production and quality service delivery													
CAMDEBOO	To improve overall efficiency of ICT - administration, billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery.	Implement Plan & Policies and upgrade systems accordingly; provide suitable training to enable staff to utilize these systems optimally and correctly.	Install Fibre Backbone to Engineers, Robert Sobukwe, Electrical departments by 31 December 2016.	Institutional	ICT	External FMG	130,000.			1	Installations of Fibre Backbone			
CAMDEBOO	To improve overall efficiency of ICT - administration,	Identify and implement suitable projects	Installation of new Vending point by 31 March 2017.	Institutional	CFO/Chief Accountant	External FMG	52,500.			1	n/a	On Target	Computer has been ordered, awaiting delivery. Installation will follow	n/a

billing, record keeping, information sharing and communication; to ensure optimal, cost-effective production and quality service delivery														
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Community Development

Number of projects: 3

Number of projects completed/ on Target:

Number of projects Not on Target:

Percentage on targets:

Total budget per focus area versus expenditure:

Project Area	Objective	Strategy	KPI	Wards	Responsible Person	Funding Source	Budget	Expenditure	Expenditure %	PERFORMANCE FOR QUARTER 2				
										Annual Target	Quarter 2 Target	On Target/Not on Target	Actual Output	Reason for Variance and Plan of Action
CAMDEBOO	To provide facilities that will address the recreational and other social needs of the community.	Identify existing facilities that can be converted or better utilized by the communities	Number of sports field upgraded with grass in Aberdeen by 30 th June 2017	1	Manager: Community services	External Lotto	658,000.			1	Start procurement process and upgrading of sport facility in Aberdeen.			

BAVIAANS	Supply sustainable basic infrastructure to all inhabitants of Baviaans: <i>Municipal Assets</i>	Upgrade municipal assets	Upgrading of sports ground facilities in Rietbron by 30 June 2017	8	PMU Manager	External Lotto	1,189,079.			100% of grant funding spend by 30 June 2017	Spend 458,552.50			
CAMDEBOO	To provide facilities that will address the recreational and other social needs of the community.	Identify existing facilities that can be converted or better utilized by the communities	Number of sport fields upgraded in Graaff-Reinet by 30 th June 2017	5	Manager: Community Services	External MIG	616,545.			1	Start procurement process and upgrading of sport facility in Aberdeen.			

OVERALL

Total Number of Key Performance Indicators per KPA = 33

Number of Key Performance Indicators on Target/Completed =

Number of Key Performance indicators Not on Target = Percentage on Target =

SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

Development Priority: Infrastructure Development

Number of Indicators: 3

Number of indicators on Target:

Number of indicators Not on Target:

Percentage on target:

Development Priority: Local Economic Development

Number of Indicators: 9

Number of indicators on Target:

Number of indicators Not on Target:

Percentage on target:

Development Priority: Institutional Development

Number of Indicators: 18

Number of indicators on target:

Number of indicators Not on Target:

Percentage on target:

Development Priority: Community Development

Number of Indicators: 4

Number of indicators on Target:

Number of indicators Not on Target:

Percentage on target:

Development Priority: Service Delivery Excellence

Number of Indicators:

Number of indicators on Target:

Number of indicators Not on Target:

Percentage on Target:

Development Priority: Sound Financial Management

Number of Indicators:

Number of indicators on target:

Number of indicators Not on Target:

Percentage on target:

Development Priority: Spatial planning and Land-use management

Number of Indicators:

Number of indicators on Target:

Number of indicators Not on Target:

Percentage on target:

OVERALL

Total Number of Key Performance Indicators per KPA = 73

Number of Key Performance Indicators on Target/Completed =

Number of Key Performance Indicators Not on Target =

Percentage on Target =

INFRASTRUCTURE DEVELOPMENT						PERFORMANCE MILESTONES			
KPA	Objective	Strategy	Depart	KPI	Annual Target	Quarter 2	On Target/ Not On Target	Brief description of actual output	Plan of Action
CAMDEBOO MUNICIPALITY									
Service Delivery and Infrastructure Development	To adequately construct, upgrade or install Streets & Stormwater networks and to	Upgrade and maintain infrastructure on a regular basis.	Technical	Clean 6 reservoirs to reduce turbidity by 30 June 2017.	6	0	On Target	6 Holdings 1 Holdings 2	n/a

	maintain them on a regular basis.							Umasizakhe Bergendal Kroonvale Wolwas	
Service Delivery and Infrastructure Development	To adequately upgrade the electrical supply and install the necessary electrical infrastructure, as well as maintain the same.	Upgrade and maintain infrastructure on a regular basis	Electrical	Number of oil test sample reports for a Transformer by 30 June. 2017.	1	0	On Target	No output required for this quarter.	n/a
BAVIAANS MUNICIPALITY									
Service Delivery and Infrastructure Development	Repair & Maintenance	Maintain & Repair all assets of Baviaans Municipality: <i>Vehicles</i>	Community services	Effective vehicle management system implemented by 30 June 2017	Develop an action plan for the maintenance and service of all municipal vehicles by 30 June 2017	Execute Action Plan	On Target	Maintenance currently done according to ABSA lease agreements	An action plan/ effective management vehicle system to be developed for Dr. Beyers Naude Local Municipality.
LOCAL ECONOMIC DEVELOPMENT						PERFORMANCE MILESTONES			
KPA	Objective	Strategy	Depart	KPI	Annual Target	Quarter 2	On Target/ Not On Target	Brief description of actual output	Plan of Action
CAMDEBOO MUNICIPALITY									

Local Economic Development	Job Creation, BEE & Partnerships, SMME, Industrial and Sector Development, Skills Development, Mainstreaming of 2 nd Economy, Youth and Women	Support, encourage and facilitate value-adding initiatives, programmes and projects.	Municipal Manager/ LED Officer	Profiling and building capacity in SMMEs – 4 new SMMEs trained in (Export and Business Training) by 30 June 2017.	4	Train 1 SMME	Not on Target	No training commenced during this quarter.	Training to commence in the 2 nd quarter.
Local Economic Development	Job Creation, BEE & Partnerships, SMME, Industrial and Sector Development, Skills Development, Mainstreaming of 2 nd Economy, Youth and Women	Support, encourage and facilitate value-adding initiatives, programmes and projects	Municipal Manager	Number of people employed through the EPWP Labour intensive programme to address high unemployment rate by 30 June 2017.	200	Quarterly reports to Council - with 25 people employed	On Target	174 people employed.	n/a
BAVIAANS MUNICIPALITY									
Local Economic Development	The youth of Baviaans are actively integrated and contribute to community development	Promote self-development	Community services	Number of individuals that will benefit from computer training courses by 30 June 2017	Train at least 60 students to benefit from basic computer training courses by 30 June 2017	Train 15 students	Not On Target	11 persons attending computer training.	Underperformance due to strike – no vehicle available to travel to Rietbron or Baviaanskloof to present training

Local Economic Development	A pleasurable tourist experience	Promote local tourism	Community services	Execution of Tourism Plan & annual review of the Plan by 30 June 2017	Quarterly monitoring by Council on the implementation of the Tourism Action Plan until 30 June 2017.	Quarterly reports to Council			
Local Economic Development	Enhance Local Economic Development in Baviaans	Promote Local Economic Development	Community services	Execution of LED Plan & annual review of the Plan by 30 June 2017	Quarterly monitoring by Council on the implementation of the LED Action Plan by 30 June 2017.	Quarterly reports to Council			
Local Economic Development	Enhance Local Economic Development in Baviaans	Promote Local Economic Development	Community Services	Establish a LED/SMME Centre in Steytlerville By 30 June 2017	Upgrade old Kommarin Building in Steytlerville by 30 June 2017.	Supply chain process	Not on target	No output for this quarter.	A meeting with Infrastructure Dept. will be organised in second quarter. Budget must be confirmed
Local Economic Development	Address high unemployment rate in Baviaans	Job creation / Poverty alleviation	Technical	EPWP labour intensive programme to address high unemployment rate by 30 June 2017	Effective implementation of EPWP Labour Incentive Conditional Grant by 30 September 2016	n/a			

Local Economic Development	Address high unemployment rate in Baviaans	Job creation / Poverty alleviation	Technical	Sakha Sizwe Labour Programme to address the high un-employment rate by 30 June 2017	Implement the Programme & negotiate to increase the number of people on the Sakha Sizwe Programme	n/a			
Local Economic Development	Address high unemployment rate in Baviaans	Job creation / Poverty alleviation	Community services	To be a co-partner in the Rural Development Plan for Rietbron by 30 June 2017	Annual report to Council on progress made by Dept of Rural Development with the Path out of Poverty Programme by 30 June 2017	n/a	Not On Target	No funding	Funding to be sought.

INSTITUTIONAL DEVELOPMENT						PERFORMANCE MILESTONES			
KPA	Objective	Strategy	Depart	KPI	Annual Target	Quarter 2	On Target/ Not On Target	Brief description of actual output	Plan of Action
CAMDEBOO MUNICIPALITY									
Organizational Transformation & Institutional Development	To have an Organizational Structure (Organogram) in place that will capacitate and improve all	Conduct a SWOT Analysis & Review Organogram	Corporate Services	Number of reviews of the organizational structure by 31 May 2017.	1	Consultation and workshops with all stakeholder			

	departments in the Municipality, in the most efficient and cost-effective manner, with optimal use of local expertise and resources.								
Organizational Transformation & Institutional Development	To have an Organizational Structure (Organogram) in place that will capacitate and improve all departments in the Municipality, in the most efficient and cost-effective manner, with optimal use of local expertise and resources	Conduct a SWOT Analysis & Review Organogram	Corporate Services	Number of people from employment equity target groups employed in the three highest levels of management in accordance with Camdeboo's Employment Equity Plan by 31 December 2016.	1	1 Black female/male appointed in Senior Management			
Organizational Transformation & Institutional Development	To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and socio –	Conduct regular audits to determine extent of staff shortages, skills development and training needs.	Corporate Service	Employment of 1 disabled citizen by 31 March 2017.	1	n/a			No new appointments has been made due to the moratorium. Once the organogram has been approved the KPI can be achieved.

	economic development								
Organizational Transformation & Institutional Development	To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and socio - economic development	Conduct regular audits to determine extent of staff shortages, skills development and training needs.	Corporate Service	Number of Reports on the % of Municipality's budget actually spend on implementing its workplace skills plan by 30 June 2017.	1	0	On Target	No output required for this quarter	n/a
Organizational Transformation & Institutional Development	To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and socio – economic development	Install the necessary systems, establish structures and develop required policies, whilst ensuring compliance and upgrades on a continuous basis.	Finance	Review 6 Financial Policies and table before Council for approval by 31 March 2017.	6	Asset Management Policy, Credit and Debt collection Policy, Indigent Policy,			
Organizational Transformation & Institutional Development	To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and socio –	Ensure that the LLF is functioning properly and fulfilling its mandate.	Corporate Services	Ensure that the LLF is functioning properly and fulfilling its mandate by having 6Bi: Monthly Meetings	6	2 Meetings held			

	economic development								
Organizational Transformation & Institutional Development	To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and socio – economic development	Establish and/or revise Institutional Plan, HR Strategies & Policies, By-Laws, Sector and Management Plans,etc	Municipal Manager	Develop or Review 4 plans/strategies/policies and table before Council for approval	4	Review PMS & Communications Plan			
Organizational Transformation & Institutional Development	To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and socio – economic development	Establish and/or revise Institutional Plan, HR Strategies & Policies, By-Laws, Sector and Management Plans,etc	Finance	Review Supply Chain Management Implementation Compliance through 4 quarterly reports by 30 June 2017.	4	1 Quarterly SCM Report			
Organizational Transformation & Institutional Development	To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and socio – economic development	Establish and/or revise Institutional Plan, HR Strategies & Policies, By-Laws, Sector and Management Plans,etc	Finance	Conduct quarterly Assets reconciliation between AR and GL. 4 quarterly reports by 30 June 2017.	4	Recon assets register with GL and provide a report	On Target	Monthly reconciliation done. Quarterly report available	n/a

	economic development								
Organizational Transformation & Institutional Development	To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and socio – economic development	Establish and/or revise Institutional Plan, HR Strategies & Policies, By-Laws, Sector and Management Plans,etc	Finance	Develop and Monitor Contract register for all service providers and provide quarterly reports.	4	Contract register Report			
Organizational Transformation & Institutional Development	To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and socio – economic development	Establish and/or revise Institutional Plan, HR Strategies & Policies, By-Laws, Sector and Management Plans,etc	Municipal Manager	4 quarterly SDBIP Performance reports submitted to Council by 30 June 2017, to inform Council of Institutional Performance.	4	1 SDBIP Performance report submitted to Council By January 2017.	On Target	The report is available and needs to be submitted to the next Council Meeting.	The mid-year report to be submitted to treasury on the 25 th January 2016.
Organizational Transformation & Institutional Development	To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and socio –	Establish and/or revise Institutional Plan, HR Strategies & Policies, By-Laws, Sector and Management Plans,etc	Corporate Services	Implement Council resolutions by providing 4 quarterly reports on the implementation of council resolutions.	4	1			

	economic development								
Organizational Transformation & Institutional Development	To fully transform the Organization, ensure legal compliance in all areas of functioning, the rendering of quality services and socio – economic development	Establish and/or revise Institutional Plan, HR Strategies & Policies, By-Laws, Sector and Management Plans,etc	Corporate Services	Number of staff trained in job related fields by 30 June 2017.	100	25 staff trained in job related fields			
BAVIAANS MUNICIPALITY									
Organizational Transformation & Institutional Development	A well-established municipality with sufficient resources and institutional capacity to deliver an excellent municipal service	Improve control of municipal assets	Corporate Service	Ensure that contracts for the use of municipal property (including commonages) are in place by 30 June 2017	Compile a Lease Register with a list of all signed lease agreements by 30 June 2017	Update register with all signed lease agreements			
Organizational Transformation & Institutional Development	Striving towards the creation of a stable and capacitated personnel corps to improve service delivery and good performance	An effective customized organization al structure with trained and skilled personnel	Corporate Services	Number of personnel that benefits from municipal training programmes (Work Skills Plan) by 30 June 2017	Train at least 10 personnel members for 16/16 to benefit from Work Skills Plan by 30 June 2017	n/a			

	in service delivery								
Organizational Transformation & Institutional Development	Striving towards the creation of a stable and capacitated personnel corps to improve service delivery and good performance in service delivery	An effective customized organizational structure with trained and skilled personnel	Corporate Services	Number of senior managers that benefits from training: Certificate in Municipal Finance Management	Train at least two senior managers before 30 June 2017	Two managers on training			
Organizational Transformation & Institutional Development	Striving towards the creation of a stable and capacitated personnel corps to improve service delivery and good performance in service delivery	An effective customized organizational structure with trained and skilled personnel	Corporate Services	Execute Employment Equity Plan by the end of each quarter for the year ending 30 June 2017	Review & execute the Employment Equity Plan by 30 June 2017	n/a	Not on Target	New EEP will be developed for Dr Beyer's Naude LM	n/a
Organizational Transformation & Institutional Development	Striving towards the creation of a stable and capacitated personnel corps to improve service delivery and good performance in service delivery	Compliant HR administrative system	Corporate Services	Employment files to adhere to all legal requirements by 30 June 2017	Contents of all personnel files (including job descriptions) adhere to all required compliance by 30 June 2017	Ensure updated employee files	Not on Target	Planning commenced, however Need services of a Service provider.	n/a

	performance in service delivery								
Organizational Transformation & Institutional Development	Striving towards the creation of a stable and capacitated personnel corps to improve service delivery and good performance in service delivery	Compliant HR administrative system	Corporate Services	Cost effective & disciplined staff by 30 June 2017	Record keeping of all disciplinary hearings on a quarterly basis by 30 June 2017	Keep record of all disciplinary hearings			

COMMUNITY DEVELOPMENT					PERFORMANCE MILESTONES				
KPA	Objective	Strategy	Depart	KPI	Annual Target	Quarter 2	On Target/ Not On Target	Brief description of actual output	Plan of Action
CAMDEBOO MUNICIPALITY									
Service Delivery	To significantly reduce and mitigate the negative impact of disasters and to upgrade road traffic and pedestrian safety, with	Regularly review and update the Municipality's Disaster Management Plan and ensure that it incorporates threats identified throughout	Protection Services	Number of reviews and update of Disaster Management Plan as approved by Council.	1	Draft Disaster Management Plan submit to all stakeholders for input	Not on Target	Quarterly Local Disaster Management Advisory Forum meetings with the aim to review our disaster management plan	Sarah Baartman District Municipality has appointed a Aurecon to assist with a disaster risk analysis and they are busy with the last consultation process within each local municipality where after the amendment of the dairy of councillors for inclusion of the establishment of a Local Disaster Management Advisory Forum for the review of disaster management plan

	regular maintenance on installations and infrastructure as an ongoing concern.	the Camdeboo.							
Service Delivery	To significantly reduce and mitigate the negative impact of disasters and to upgrade road traffic and pedestrian safety, with regular maintenance on installations and infrastructure as an ongoing concern.	Upgrade the Road traffic calming measures in order to contribute towards road traffic safety	Protection services	Number of funding applications to Department of Transport & SANRAL.	1	Prepare costing of identified requirements . submit budget requirements for identified upgrade to Department of Transport & SANRAL			
Good Governance & Public Participation	To fully involve, capacitate and empower the SPU Sector, with special focus on the Youth and Women.	Design programmes and arrange events that will encourage the participation of the SPU Sector.	Municipal Manager	Monitor 6 sports & Cultural events organized for the Community through reports submitted by SPU Officer to the Office of the Municipal Manager.	6	16 December – Annual Madiba Day			

Good Governance & Public Participation	To fully involve, capacitate and empower the SPU Sector, with special focus on the Youth and Women.	Design programmes and arrange events that will encourage the participation of the SPU Sector.	Municipal Manager	Monitor the functionality of 5 SPU Consultative namely: Youth Council, Local Sports Council, Local Aids Council, Women's Forum and Disabled Forum, through Quarterly Reports submitted to the office of the Municipal Manager.	20	5	Not On Target	Due to the amalgamation all forums have been disbanded. New councils will be elected during the 2016/2017 financial year	n/a
SERVICE DELIVERY EXCELLENCE						PERFORMANCE MILESTONES			
KPA	Objective	Strategy	Depart	KPI	Annual Target	Quarter 2	On Target/ Not On Target	Brief description of actual output	Plan of Action
CAMDEBOO MUNICIPALITY									
Good governance and Public Participation	To continue being the Best Performing Municipality, in all respects	Develop a credible Integrated Development Plan that will address the developmental needs of our community.	IDP Manager / Municipal Manager	Develop a credible 5-year IDP for the newly elected Council.	1	a) 14 x Ward-based IDP Workshops, b) 1 x CBP Report with SWOT Analysis, Ward Profiles & Development Priorities, c) 2 x IDP SC meetings,	(a) On Target. (b) On Target. (c) On Target.	(a) 14 x Ward-based Planning Workshops (1 per Ward) were held from 24/10/2016 to 03/11/2016. (b) CBP Report with SWOT, etc. was submitted to IDP Steering Committee and IDP Rep Forum. (c) IDP SC Meetings were held on 09/11/2016 and 07/12/2016 respectively, with Strategic Planning Sessions on both dates. Institutional SWOT conducted on	

						(d) 1 x IDP RF meeting, (e) 1 st Draft IDP Project Register.	(d) On Target. (e) Not on Target.	09/11/2016 and completed in Dec. (d) Rep Forum meeting on 16/11/2016. (e) Delay in compiling 1 st Draft IDP Project Register due to most departments not submitting their input by 15/12/2016.	With reference to (e) : Compilation of 1 st Draft IDP Project Register is in progress and should be ready by 31/01/2017, if all Budget Drivers make their submissions before then. This delay was reported at a Management Meeting on 17/01/2017.
Good governance and Public Participation	To continue being the Best Performing Municipality, in all respects	Having a fully functional Council, with Standing Committees, Fora and other structures	Corporate Services	8 Meetings held in terms of year planner (4 Ordinary Council Meetings and 4 Standing Committee meetings)	8	Ensure that Standing Committee meetings are held, one Ordinary Council Meeting and a Special Council meeting in terms of the year planner. Monthly Resolution Implementation Report submitted to MM.			
Good governance and Public Participation	To continue being the Best Performing Municipality, in all respects	Ensuring that Ward Committees have been established and are functioning properly, and that a CDW has been	Municipal Manager	CDW's deployed at ward level with monthly report submission.	12	3 monthly reports from each CDW.	Not on Target	No CDW's established	CDW's to be established.

		appointed in each Ward.							
BAVIAANS MUNICIPALITY									
Good Governance & Public Participation	A well-established municipality with sufficient resources and institutional capacity to deliver an excellent municipal service.	Oversight (MPAC)	Corporate Services	Quarterly MPAC meetings to assist with oversight function until 30 June 2017	Arrange quarterly MPAC meetings until 30 June 2017	Organise MPAC meeting			
Good Governance & Public Participation	A well-established municipality with sufficient resources and institutional capacity to deliver an excellent municipal service.	Ensure effective Archive System	Corporate Services	All documents filed according to prescribed regulations	Compliant filing system by 30 June 2017	Ensure compliant filing system			
Good Governance & Public Participation	Working towards the creation of a stable, capacitated personnel-corps geared to increased service delivery and good performance in service delivery	Improve customer care: control complaints	Community Services	Ensure effective customer care in all areas by 30 June 2017.	No more than 5% un-addressed complaints on a quarterly basis until 30 June 2017	Manage complaints	Not on target	No report available from Customer Care Official No report could be obtained from official who was on strike.	A report for quarter 1 and 2 needs to be combined and tabled to the next committee meetings.

Good Governance & Public Participation	Working towards the creation of a stable, capacitated personnel-corps geared to increased service delivery and good performance in service delivery	Performance management	Community Services	Customer care survey done internally or externally by 30 June 2017	Source funds from COGTA to do customer care survey in all four wards by 30 June 2017	n/a	Not on target	Customer Care Survey not budgeted for. No budget to perform Customer Care Survey	Current Camdeboo survey to be used or funding to be sought to develop new Customer care survey for Dr. Beyers Naude Local Municipality.
Good Governance & Public Participation	Working towards the creation of a stable, capacitated personnel-corps geared to increased service delivery and good performance in service delivery	Performance Management	Community Services	Quarterly evaluation of lower level staff on an automated evaluation system to ensure more effective staff by 30 June 2017	All lower level staff must be evaluated on a quarterly basis on an automated evaluation system.	Evaluate all lower level staff	Not on target	No staff member could be evaluated. Automated Performance system for Baviaans Municipality expired on 30/6/16	n/a
Good Governance & Public Participation	Working towards the creation of a stable, capacitated personnel-corps geared to increased service delivery and good performance	Improve internal and external control and communication by 30 June 2017	Community Services	Execute Communication Action Plan by end of each quarter.	Improve internal communication	Execute communication action plan			

	in service delivery								
Good Governance & Public Participation	Working towards the creation of a stable, capacitated personnel-corps geared to increased service delivery and good performance in service delivery	Community participation structures to help identify community needs	Community Services	Quarterly Ward Committee meetings until 30 June 2017	Organise meetings with ward committee members in all four wards until 30 June 2017	Ensure quarterly ward committee meetings	Not on target	No ward committee meetings .Ward Committee's for new municipality not established	Ward committee's to be established.
Good Governance & Public Participation	Proud citizens that contribute to the develop-ment of their town/s	Better educated communities	Community Services	Equip libraries with books & other necessities by 30 June 2017	Audit library needs and develop business plan before 31/12/16	n/a	Not on target	Business Plan outstanding as No request from DSRAC to prepare business plan	Funding to be sought.
CAMDEBOO MUNICIPALITY									
Service Delivery	To continue being the Best Performing Municipality, in all respects	Applying the Batho Pele Principles at all times	Technical Services	Monitor water quality through taking 13Samples per month.	156	39 Samples	On Target	Camdeboo = 39 Samples Ikwezi = 18 Samples Baviaans = 18 Samples 75 samples in total	n/a
Service Delivery	To continue being the Best Performing Municipality, in all respects	Applying the Batho Pele Principles at all times	Technical Services	Percentage compliance with drinking water quality standards (micro-bacteriological).	80%	80%			

Service Delivery	To continue being the Best Performing Municipality, in all respects	Providing Free Basic Services and Indigent Support	Technical Services	Number of reports on the % of Households with access to basic level of water, sanitation, electricity and solid waste removal by 30 June 2017.	1	0	On Target	No output required for this quarter.	The report will be provided to Council at the end of the financial year.
Service Delivery	To continue being the Best Performing Municipality, in all respects	Providing Free Basic Services and Indigent Support	Finance	To extend the Indigent Register by registering 120 Houses.	120	Register 30 houses and have awareness campaigns in 3 wards			
Service delivery	To continue being the Best Performing Municipality, in all respects	Providing Free Basic Services and Indigent Support	Finance	Raising awareness about Indigent subsidy by 31 March 2017.	1	n/a			
Service delivery	To continue being the Best Performing Municipality, in all respects	Applying the Batho Pele Principles at all times	Municipal Manager	Number of reports on customer complaints attended too.	4	Quarterly report submitted to Management meeting.			

SOUND FINANCIAL MANAGEMENT	<i>PERFORMANCE MILESTONES</i>								
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KPA	Objective	Strategy	Depart	KPI	Annual Target	Quarter 2	On Target/ Not On Target	Brief description of actual output	Plan of Action
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CAMDEBOO MUNICIPALITY

Financial Viability	To continue receiving Unqualified Audits	Develop a Financial Plan that provides strategic direction on how the Municipality should manage its finances and maintain a healthy cash flow.	Finance	Develop a Credible Financial Plan by 30 June 2017	1	Draft departmental plans in line with IDP			
Financial Viability	To continue receiving Unqualified Audits	Install the necessary systems, establish structures and develop required policies, whilst ensuring compliance and upgrades on a continuous basis.	Corporate Services	4 Audit Committee Meetings held in terms of year Planner	4	1			
Financial Viability	To continue receiving Unqualified Audits	Aim to achieve Clean Audits on an annual basis	Finance	100% expenditure of Municipal Grants	100%	15%			
Financial Viability	To continue receiving Unqualified Audits	Aim to achieve Clean Audits on an annual basis.	Municipal Manager	100% Financial compliance	100%	100% compliance to Financial Planner Deadlines	Not on Target	S71 report only available for July 2016, and not for August and September.	Populating of data on the system should be finalised asap, so that reporting can commence.

Financial Viability	To continue receiving Unqualified Audits	Aim to achieve Clean Audits on an annual basis.	Municipal Manager	Improve Outcome of the AG report: Execute action plan to address previous findings by 30 June 2017.	1	All audit findings for 15/16 addressed in terms of audit action plan			
Financial Viability	To continue receiving Unqualified Audits	Aim to achieve Clean Audits on an annual basis.	Finance	Verification of the completeness of the Asset Register (Asset Register compliant to GRAP standards)	100%	All purchases captured and updated on Asset Register and Follow up on queries of Auditor General			
Financial Viability	To continue receiving Unqualified Audits	Aim to achieve Clean Audits on an annual basis.	Finance	Percentage CAPEX of budget spend	80%	55% spend			
Financial Viability	To continue receiving Unqualified Audits	Aim to achieve Clean Audits on an annual basis	Finance	Percentage OPEX of budget spend	80%	55% spend			
Financial Viability	To continue receiving Unqualified Audits	Aim to achieve Clean Audits on an annual basis.	Municipal Manager	2017/2018 Budget approved by Council by 31 May 2017	1	Budget priorities developed			

Financial viability	To continue receiving Unqualified Audits	Aim to achieve Clean Audits on an annual basis.	Finance	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations. 1 Report on the Debt coverage ratio ((Total operating revenue - operating grants received) / (Debt service payments due within the year)) By 30 June 2017.	1	0	On Target	No output required for this quarter	Report will be available at the end of the financial year.
Financial viability	To continue receiving Unqualified Audits	Aim to achieve Clean Audits on an annual basis.	Finance	Financial viability measured in terms of the outstanding service debtors. 1 Report on the Service debtors to revenue ratio – (Total outstanding service debtors/ revenue received for services) by 30 June 2017.	1	0	On Target	No output required for this quarter	Report will be available at the end of the financial year.
Financial viability	To continue receiving Unqualified Audits	Aim to achieve Clean Audits on an annual basis.	Finance	Financial viability measured in terms of the available cash to cover fixed operating expenditure. 1 Report on the Cost coverage ratio ((Available cash+ investments)/ Monthly fixed operating expenditure) by 30 June 2017.	1	0	On Target	No output required for this quarter	Report will be available at the end of the financial year.
BAVIAANS MUNICIPALITY									
Financial Viability	A well-established municipality with sufficient	Improve financial	Finance	Ensure an effective GRAP compliant Asset Register	A complete and up to date GRAP compliant	Ensure complete updated			

	resources and institutional capacity to deliver an excellent municipal service.	systems and controls		implemented by 30 June 2017	Asset Register implemented by 30 June 2017	asset register			
Financial Viability	A well-established municipality with sufficient resources and institutional capacity to deliver an excellent municipal service.	Improve financial systems and controls	Finance	Adhere to requirements of reporting to National Treasury within required timeframes by 30 June 2017	All reporting in terms of NT requirements are executed within the required timeframes until 30 June 2017	Reporting to be done with in timeframes	Not On Target	S71 reporting done until end July 2016.	Loading of former Baviaans and Ikwezi municipality's financial information on former Camdeboo's system is a challenge. No s71 reports for August and September 2016.
Financial Viability	A well-established municipality with sufficient resources and institutional capacity to deliver an excellent municipal service.	Improve financial systems and controls	Finance	Implement National treasury Regulations MFMA Circular No 68 - fruitless, irregular and wasteful expenditure by 30 June 2017	Adhere to all procedures in terms of NT circular 68 until 30 June 2017	Execute prescribed procedures			
Financial Viability	A well-established municipality with sufficient resources and institutional capacity to deliver an excellent municipal service.	Improve financial systems and controls	Finance	Execute Free Basic Services Policy: Annual update of indigents for 2016/17 recorded by 31 July 2017 and monthly updates there after	All approved indigents for 2016/17 updated by 31 July 2017 and monthly thereafter	Ensure updated FBS list			

Financial Viability	A well-established municipality with sufficient resources and institutional capacity to deliver an excellent municipal service.	Improve financial systems and controls	Finance	Effective control over collection of property rates by 30 June 2017	Ensure average 90% recovery rate of property rates billed by 30 June 2017	Ensure effective recovery of property rates	Not On Target	No billing could take place due to problems with Promun system	System errors to be rectified.
Financial Viability	A well-established municipality with sufficient resources and institutional capacity to deliver an excellent municipal service.	Improve revenue collection	Finance	Increase additional municipal revenue to 100% by 30 June 2017	Ensure 100% receipt of all government subsidies and grants as gazetted within timeframes by 30 June 2017	Ensure receipt of all government subsidies and grants	Not on Target	No billing could take place due to problems with Promun system	System errors to be rectified
Financial Viability	A well-established municipality with sufficient resources and institutional capacity to deliver an excellent municipal service.	Keep expenditure under control	Finance	Ensure effective spending of municipal funds : no overspending until 30 June 2017	No over spending of the approved Budget & Sources of Funding by 30 June 2017	No overspending on budget	On Target	No overspending	Expenditure are strictly monitored
Financial Viability	A well-established municipality with sufficient resources and institutional capacity to deliver an excellent	Keep expenditure under control	Finance	Prepare quarterly Supply Chain Management Reports until 30 June 2017	Table quarterly reports to Council until 30 June 2017	Prepare quarterly supply chain reports			

	municipal service.								
Financial Viability	A well-established municipality with sufficient resources and institutional capacity to deliver an excellent municipal service.	Effective implementation of Internship programme in Finance Department by 30 June 2017	Finance	Ensure that five interns at all times employed Finance Department by 30 June 2017	Fill any vacancies of interns within 3 months	Appoint interns	Not On target	No appointments	Due to the amalgamation, no appointments has been made.

SPATIAL PLANNING & LAND-USE MANAGEMENT					PERFORMANCE MILESTONES				
KPA	Objective	Strategy	Depart	KPI	Annual Target	Quarter 2	On Target/ Not On Target	Brief description of actual output	Plan of Action
CAMDEBOO MUNICIPALITY									
Spatial Development Rationale	To achieve the ideal state, as expressed in Camdeboo's SDF Vision Statement: "A vibrant and developmental Camdeboo, pristine land of green valleys, plains and mountains, with a prosperous community living in a pleasant,	Regularly review our SDF and align it with the changing situation and needs of our communities, whilst sensibly utilizing our natural resources; protecting and preserving our built and	Town Planner	Asses 1 SDF and tabled before Council for approval by 30 June 2017.	1	Extract relevant information from CBP for purposes of reviewing SDF. Make draft amendments to SDF			

	healthy environment.	natural environment.							
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CONCLUSION

The report has outlined the performance of the municipality in the period under review as indicated in the Service Delivery and Budget Implementation Plan. Key Performance Indicator owners need to use the SDBIP as their guideline in achieving desired annual targets set. KPI owners must utilize the “**performance output**” and “**corrective measures/plan of action for target not met**” column as it is the guiding instrument on how targets were achieved and what actions will be undertaken when targets are not achieved. It becomes essential that these two columns be utilized for the purpose and purport of effective and efficient organizational performance management. All key performance indicator targets that are not achieved will be monitored on a monthly basis and will be reported on.

The performance shown above is based on the 3 former municipalities SDBIP’s that has been consolidated. Administration is embarking on a process to review the SDBIP and develop one that is more significant for the new Dr.Beyer’s Naude Local Municipality.

