

Component C: Planning and Development

3.7 Planning and Local Economic Development

Agriculture is the main economic activity in the municipality. Others of importance are private households, wholesale, retail and community and social services. If these statistics are analyzed, it is clear that, additional to agriculture, the only meaningful job opportunities in the area are provided by private households (for domestic workers) and by the shops and other businesses in the main towns. The ability of the Nketoana Municipality to create additional employment opportunities is also limited.

The investment of the VKB Chicken project is one of the major developments in the municipality. The abattoir is situated in Reitz and it is planned to create a 1 000 new sustainable jobs for local people. Several farmers are producing broiler chicks on contract for the abattoir. The possibility is now investigated to get a contract for broiler chickens as a community project in Petsana. The municipality has available land for such a project. The promotion of agri-processing plants and other value adding industries should be encouraged in order to diversify the economy of the area. IN Reitz are several small to medium industries, all of which is aimed at satisfying local market needs.

Currently there are no facilities available for the development and training of skills. The promotion of skills development programmes locally are a crucial part of industrial and general employment stimulation. The utilization of existing facilities (e.g. land, buildings, and railways) for industrial promotion purposes is important.

Tourism is the one economic action that has very high potential. In all units of Nketoana there are several guest houses, lodges and guest farms. Each of these facilities has its own attractions and when properly marketed, it can promote tourism in Nketoana.

The population of the area is very poor. The registration of indigent community members is annually a project driven by the CFO and his department. This is an effort to ensure that the poorest of the poor enjoy the benefit of free basic services as promised by the government.

An alarmingly high percentage of the Nketoana population reflects no income, implying extremely high poverty levels. Statistics indicate that at least 68 % of the population is poor.

The municipality has developed a LED Strategy and a draft document is now available. It has to be taken for public consultation and approval by Council. The aim of the document is to aggressively develop SMME and empower entrepreneurs to run sustainable businesses and thus create an income for themselves.

There is always the pitfall to guard against that the community expect the municipality to create jobs, whereas the municipality can only ensure jobs by creating a conducive environment for local economic development.

Figure / Table 3.48: Annual Household Income

Ward	No income	R 1 - R 4800 - R 9601 - R 19 600	R 19 601 - R 38 200 - R 38 201 - R 76 400	R 76 401 - R 153 800 - R 153 801 - R 307 600	R 307 601 - R 614 400 - R 1 228 801 - R 2 457 600	Ward	No income	R 1 - R 4800 - R 9601 - R 19 600	R 19 601 - R 38 200 - R 38 201 - R 76 400	R 76 401 - R 153 800 - R 153 801 - R 307 600	R 307 601 - R 614 400 - R 1 228 801 - R 2 457 600
Ward 1	34	806	824	218	45	Ward 1	1.76%	41.83%	42.76%	11.31%	2.34%
Ward 2	98	821	816	117	17	Ward 2	5.24%	43.93%	43.66%	6.26%	0.91%
Ward 3	304	937	755	155	22	Ward 3	13.99%	43.12%	34.74%	7.13%	1.01%
Ward 4	201	660	601	239	63	Ward 4	11.39%	37.41%	34.07%	13.55%	3.57%
Ward 5	174	735	679	139	26	Ward 5	9.93%	41.93%	38.73%	7.93%	1.48%
Ward 6	73	557	785	323	131	Ward 6	3.91%	29.80%	42.00%	17.28%	7.01%
Ward 7	114	751	728	395	126	Ward 7	5.39%	35.53%	34.44%	18.68%	5.96%
Ward 8	103	656	618	133	12	Ward 8	6.77%	43.10%	40.60%	8.74%	0.79%
Ward 9	148	1,155	909	104	9	Ward 9	6.37%	49.68%	39.10%	4.47%	0.39%

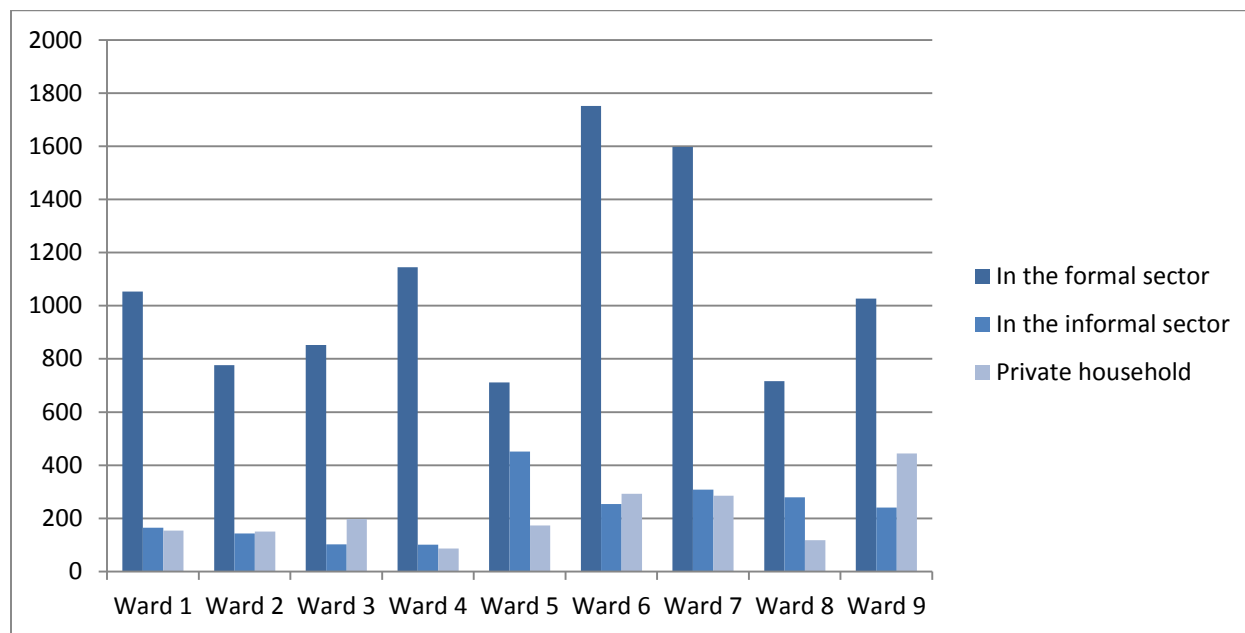
(Source: Stats SA, 2011)

Figure / Table 3.49: Sector Type of Economic Activity

Ward	In the formal sector	In the informal sector	Private household	Do not know	Not applicable	Ward	In the formal sector	In the informal sector	Private household	Do not know	Not applicable
Ward 1	1,053	165	154	46	5,367	Ward 1	15.52%	2.43%	2.27%	0.68%	79.10%
Ward 2	777	143	150	6	6,429	Ward 2	10.35%	1.91%	2.00%	0.08%	85.66%
Ward 3	852	102	197	7	6,767	Ward 3	10.75%	1.29%	2.49%	0.09%	85.39%
Ward 4	1,145	101	87	7	4,527	Ward 4	19.52%	1.72%	1.48%	0.12%	77.16%
Ward 5	712	451	173	5	4,701	Ward 5	11.78%	7.46%	2.86%	0.08%	77.81%
Ward 6	1,752	254	292	24	4,191	Ward 6	26.90%	3.90%	4.48%	0.37%	64.35%
Ward 7	1,597	308	285	16	4,247	Ward 7	24.75%	4.77%	4.42%	0.25%	65.81%
Ward 8	716	279	118	2	4,018	Ward 8	13.95%	5.44%	2.30%	0.04%	78.28%
Ward 9	1,027	241	444	67	6,323	Ward 9	12.68%	2.97%	5.48%	0.83%	78.04%

(Source: Stats SA, 2011)

Figure / Table 3.50: Economic sectors per ward



	In the formal sector	In the informal sector	Private household
FS193: Nketoana	9630	2045	1900
Ward 1	1053	165	154
Ward 2	777	143	150
Ward 3	852	102	197
Ward 4	1145	101	87
Ward 5	712	451	173
Ward 6	1752	254	292
Ward 7	1597	308	285
Ward 8	716	279	118
Ward 9	1027	241	444

(Source: Stats SA, Census 2011)

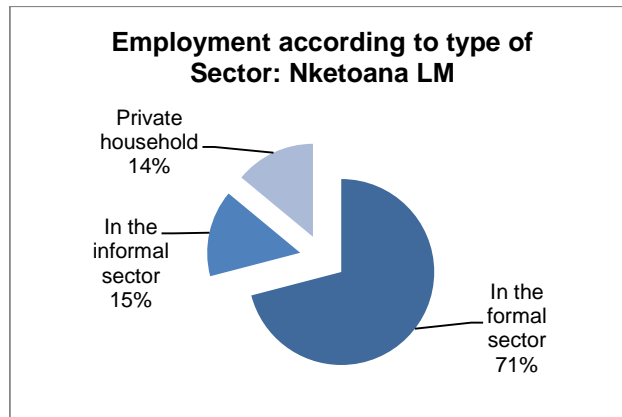
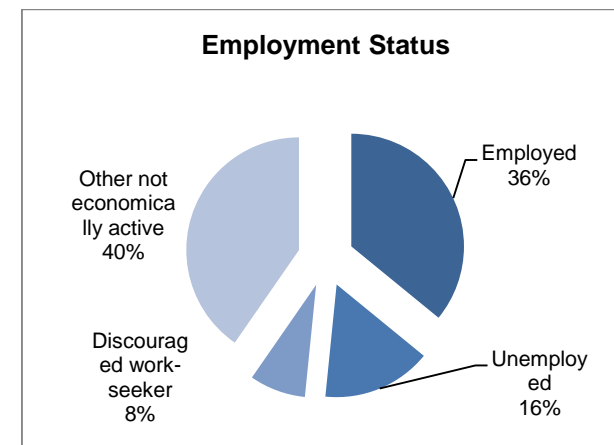
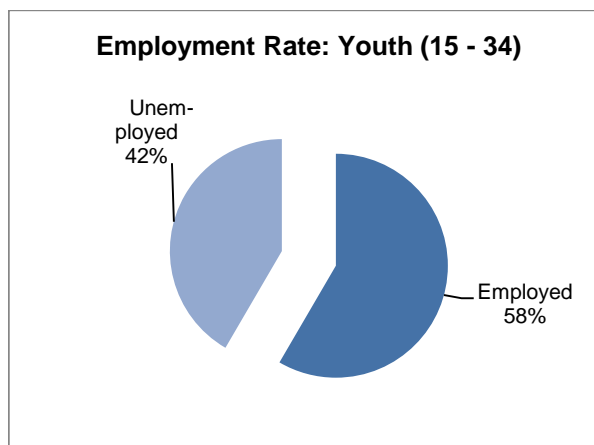
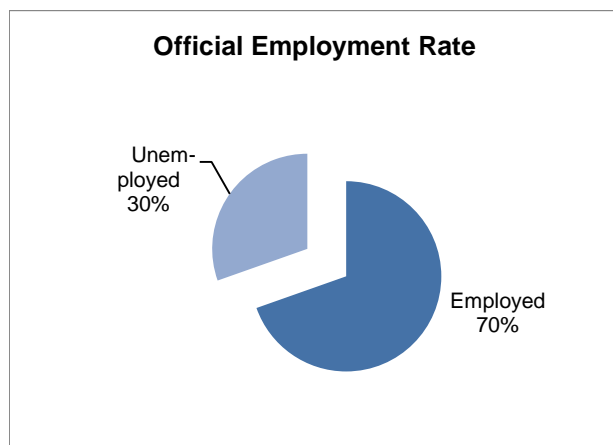
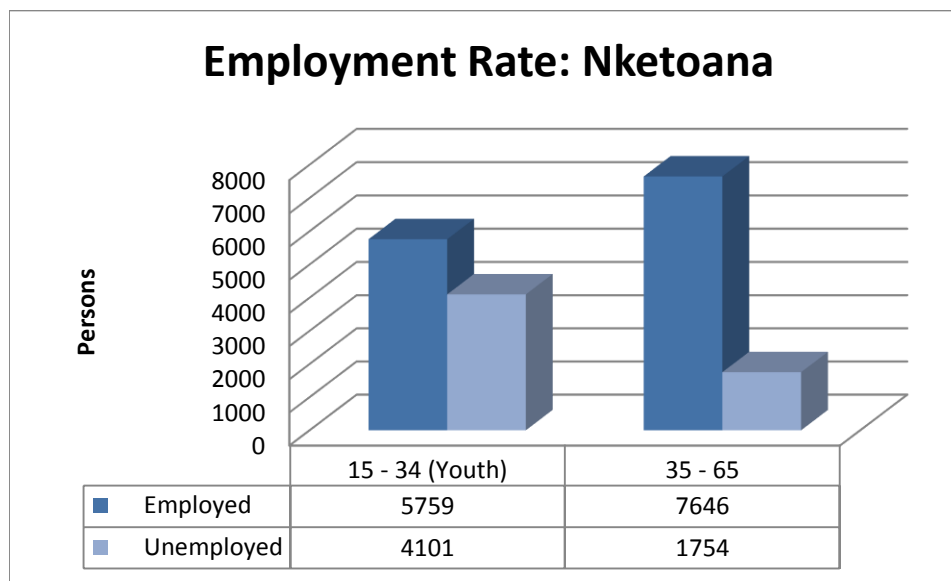
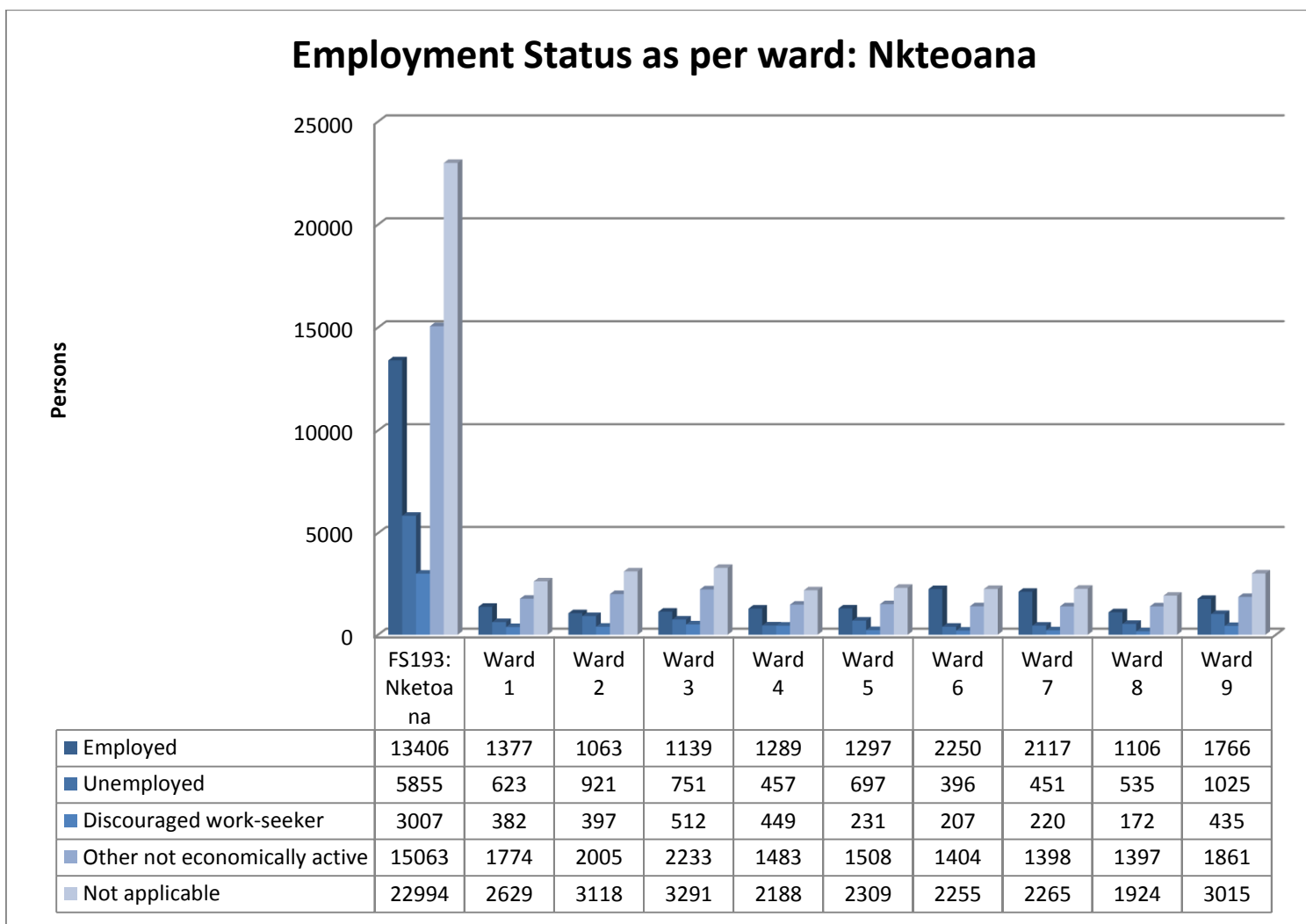


Figure / Table 3.51: Labour and Educational Profile: 2011 Census



(Source: StatsSA, Municipal Fact Sheet, Census, 2011)

Figure / Table 3.52: Employment profile per ward (StatsSA, Census, 2011)



(Source: StatsSA, Census, 2011)

Figure / Table 3.53: Employment Rate versus Qualifications Grade 12 and higher (StatsSA, Census, 2011)

	Employed			Unemployed	
	15 - 34 (Youth)	35 - 65		15 - 34 (Youth)	35 - 65
Grade 12 / Std 10 / Form 5	1660	1382		1232	279
NTC I / N1/ NIC/ V Level 2	14	19		6	2
NTC II / N2/ NIC/ V Level 3	9	22		4	-
NTC III /N3/ NIC/ V Level 4	12	24		9	2
N4 / NTC 4	17	12		7	-
N5 /NTC 5	21	13		14	1
N6 / NTC 6	24	32		18	4
Certificate with Grade 12 / Std 10	57	74		19	9
Diploma with Grade 12 / Std 10	107	279		28	9
Higher Diploma	83	303		15	6
Post Higher Diploma Masters; Doctoral Diploma	10	43		2	1
Bachelors Degree	77	162		8	-
Bachelors Degree and Post graduate Diploma	23	78		1	3
Honours degree	31	88		-	-
Higher Degree Masters / PhD	6	45		-	2

(Source: StatsSA, Census, 2011)

Figure / Table 3.54: Level of Education (StatsSA, Census, 2011)

	Gade 0 - Grade 7 / Std 5/ ABET 3	Grade 8 / Std 6 / Form 1 - N6 / NTC 6	Certificate with less than Grade 12 / Std 10 - Diploma with less than Grade 12 / Std 10	Certificate with Grade 12 / Std 10 - Post Higher Diploma Masters; Doctoral Diploma	Bachelors Degree - Bachelors Degree and Post graduate Diploma	Honours degree - Higher Degree Masters / PhD	Other - Not applicable
FS193: Nketoana	20994	24279	97	1338	440	222	12954
Ward 1	2253	2704	17	177	48	33	1553
Ward 2	2846	2869	2	91	15	12	1670
Ward 3	3063	2977	6	117	23	21	1719
Ward 4	1969	2377	5	152	57	26	1280
Ward 5	2219	2386	2	98	39	7	1290
Ward 6	2087	2387	30	283	120	62	1543
Ward 7	2105	2722	32	254	113	52	1174
Ward 8	1643	2386	1	115	9	2	978
Ward 9	2810	3472	1	51	16	6	1746

(Source: StatsSA, Census, 2011)

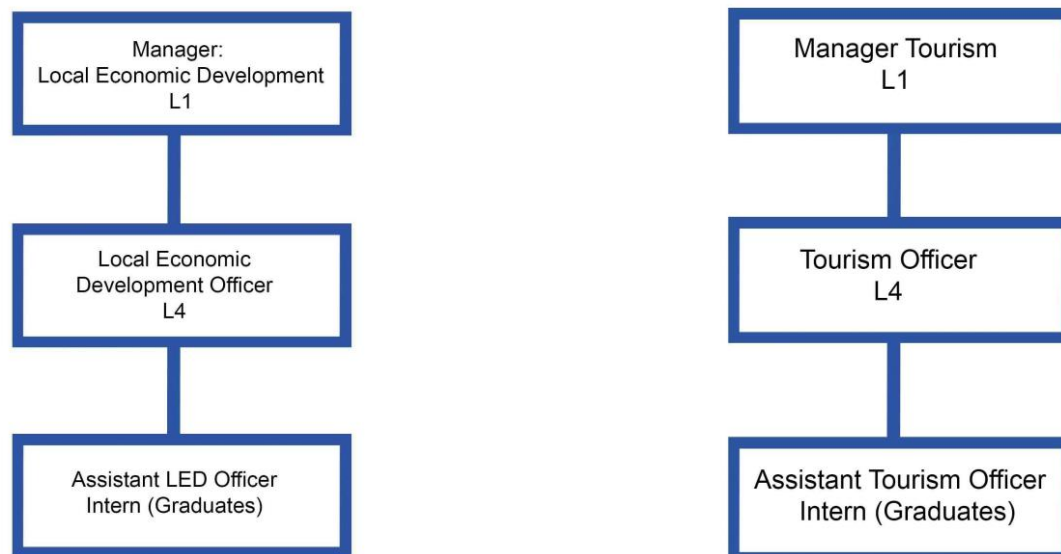
Figure / Table 3.55: Income distribution (Individual Monthly Income)

	No income	R 1 - R 400 - R 1 601 - R 3 200	R 3 201 - R 6 400 - R 12 801 - R 25 600	R 25 601 - R 51 200 - R 102 401 - R 204 800	R 204 801 or more
FS193: Nketoana	19325	35187	3493	337	26
Ward 1	1328	4666	403	39	3
Ward 2	2004	5246	184	8	1
Ward 3	3118	4315	262	19	-
Ward 4	2192	2885	467	45	2
Ward 5	2122	3381	258	20	3
Ward 6	1847	3387	715	103	8
Ward 7	2069	3344	752	88	6
Ward 8	1766	3095	237	10	1
Ward 9	2880	4867	216	7	1

(Source: StatsSA, Census 2011)

Figure / Table 3.56: Organogram

Local Economic Development



IDP Priority 5:	Local Economic Development
Strategic Objective:	To create employment opportunities in the Nketoana municipal area
Outcomes:	<ul style="list-style-type: none"> 800 employment opportunities created through targeted IDP and LED projects – including learnerships - by the closing of the 2013/14 financial year 200 employment opportunities created through EPWP initiatives by the closing of the 2013/14 financial year
GFS Function:	Planning and Development

Actual performance against SDBIP targets set for the 2013/14 Financial Year

Performance Evaluation in terms of IDP Outcome targets:

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline				Targets					Annual Target	Actual 2013 /14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action
				Objective	Indicator	Unit of measurement		July-Sept 2013	Actual	Oct-Dec 2013	Actual	Jan-Mar 2014	Actual	April-June 2014	Actual						
Local Economic Development		Local Economic Development	Job creation	To create employment opportunities in the Nketoana municipal area	Create at least 800 employment opportunities created through targeted IDP and LED projects – including learnerships	Number of job opportunities created								800	1100	800	1100	VKB Grainfields Chickens 1 100	Report	Target exceeded	
					Create a minimum of 200 job opportunities through EPWP initiatives	Number of job opportunities created								200	200	200	200	Local 58 Youth 30 Provincial 30 Youth for Waste 25 Green works 17	Report		

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Targets							Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action
				Objective	Indicator	Unit of measurement		July-Sept 2013	Actual	October-Dec 2013	Actual	January-March 2014	Actual	April-June 2014	Actual					
																	District cleaning 40			

Comparative assessment of targets with targets set for 2012/2013 and 2014/2015

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
Local Economic Development		Local Economic Development	Job creation	To create employment opportunities in the Nketoana municipal area	Create at least 800 employment opportunities created through targeted IDP and LED projects – including learnerships	Number of job opportunities created		800	1100	VKB Grainfields Chickens 1 100	Report	Target exceeded		700 employment opportunities created through targeted IDP projects	700	Number of job opportunities created	800
					Create a minimum of 200	Number of job		200	200	Local 58	Report			200 employment	200	Number of job opportunities	200

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
					job opportunities through EPWP initiatives	opportunities created				Youth 30 Provincial 30 Youth for Waste 25 Green works 17 District cleaning 40				opportunities created through EPWP initiatives		ties created	

IDP Priority 5:	Local Economic Development
Strategic Objective:	To create an environment conducive for investment and increased economic activity in the Nketoana municipal area
Outcomes:	<ul style="list-style-type: none"> Review of the LED Strategy by the closing of the 2013/14 financial year; Compilation and approval of 1 Tourism Strategy before the closing of the 2013/14 financial year Train all 4 business forums in the areas of Nketoana during the scope of the 2013/14 financial year
GFS Function:	Planning and Development

Actual performance against SDBIP targets set for the 2013/14 Financial Year

Performance Evaluation in terms of IDP Outcome targets:

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Targets							Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action
				Objective	Indicator	Unit of measurement		July-Sept 2013	Actual	Oct-Dec 2013	Actual	Jan-Mar 2014	Actual	April-June 2014	Actual					
		Local Economic Development	Planning for economic development (LED Strategy)	To create an environment conducive for investment and increased economic activity in the Nketoana municipal area	Finalization and approval of a credible LED Strategy	Number of credible LED Strategies approved	New	1	1							1	1	The LED Strategy was approved by Council.	The document and council resolution	
					Finalization and approval of a credible Tourism Strategy	Number of credible Tourism Strategies approved	New	1	1							1	1	The plan was developed and An advert placed to request Inputs from the public.	The plan and advert	

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline				Targets					Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action
				Objective	Indicator	Unit of measurement					Actual July-Sept 2013	Actual Oct-Dec 2013	Actual Jan - March 2014	Actual April-June 2014							
					Support for centenary celebrations	Number of marketing campaigns	New					1	0			1	0	The project was dependant on the assistance from the Provincial department. No assistance was received and nothing could be done.		The project was dependant on the assistance from the Provincial department. No assistance was received and nothing could be done.	Request assistance from the Department
					Support for the Biele Millie fees	Promoting upcoming artists at the feast	New					1	0			1	0	Due to financial constraints no artists could be promoted. The municipality obtained a stall		Due to financial constraints no artists could be promoted.	The municipality obtained a stall where crafters could market their

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Targets							Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action
				Objective	Indicator	Unit of measurement		July-Sept 2013	Actual	Oct-Dec 2013	Actual	Jan-Mar 2014	Actual	April-June 2014	Actual					
																	where crafters could market their products.			products.
			BBBEE and SMME development		Training of 4 business forums	Number of business forums trained	New	1	0	1	0	1	0	1	0	4	Due to financial constraints no business forums were trained.		Due to financial constraints no business forums were trained.	To be addressed if budget is available
			Establishment of cooperatives		Establishment of cooperatives that target women and the youth for job creation	Number of cooperatives established	New							10	19	10	19	19 co-operatives were established to enhance local economic activities.	Documentation	Target exceeded

Comparative assessment of targets with targets set for 2012/2013 and 2014/2015

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013 /14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
		Local Economic Development	Planning for economic development (LED Strategy)	To create an environment conducive for investment and increased economic activity in the Nketoana municipal area	Finalization and approval of a credible LED Strategy	Number of credible LED Strategies approved	New	1	1	The LED Strategy was Approved by Council.	The document and council resolution					Finalization and approval of a credible LED Strategy	1
					Finalization and approval of a credible Tourism Strategy	Number of credible Tourism Strategies approved	New	1	1	The plan was developed and An advert placed to request Inputs from the public.	The plan and advert					Finalization and approval of a credible Tourism Strategy	1
					Support for centenary celebrations	Number of marketing campaigns	New	1	0	The project was dependant on the assistance from		The project was dependant on the assistance	Request assistance from the			Support for centenary celebrations	1

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013 /14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
										the Provincial department. No assistance was received and nothing could be done.		nice from the Provincial department. No assistance was received and nothing could be done.	Department			Number of marketing campaigns	
					Support for the Biellie Millie fees	Promoting upcoming artists at the feast	New	1	0	Due to financial constraints no artists could be promoted. The municipality obtained a stall where crafters		Due to financial constraints no artists could be promoted.	The municipality obtained a stall where crafters could market their products.			Support for the Biellie Millie fees Promoting upcoming artists at the feast	1

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
										could market their products.							
			BBBEE and SMME development		Training of 4 business forums	Number of business forums trained	New	4		Due to financial constraints no business forums were trained.		Due to financial constraints no business forums were trained.	To be addressed if budget is available			Training of 4 business forums	4
			Establishment of cooperatives		Establishment of cooperatives that target women and the youth for job creation	Number of cooperatives established	New	10	19	19 co-operatives were established to enhance local economic activities.	Documentation	Target exceeded		Training of SMME's and cooperatives 50 Cooperatives 50 SMME's 100 Youth	50 Cooperatives 50 SMME's 100 Youth	Establishment of cooperatives that target women and the youth for job creation	10



Environmental Issues

The Municipality is in the final phase of finalizing the Environmental Management Plan. However, there is an understanding by management of the importance to promote a healthy environment. In this regard, the inter-dependence between environmental management planning and environmental impact studies in the case of technical and other projects that may potentially harm the environment, or scarce environmental resources (such as water) is especially important.

Figure / Table 3.57: Implications of issues related to environmental management

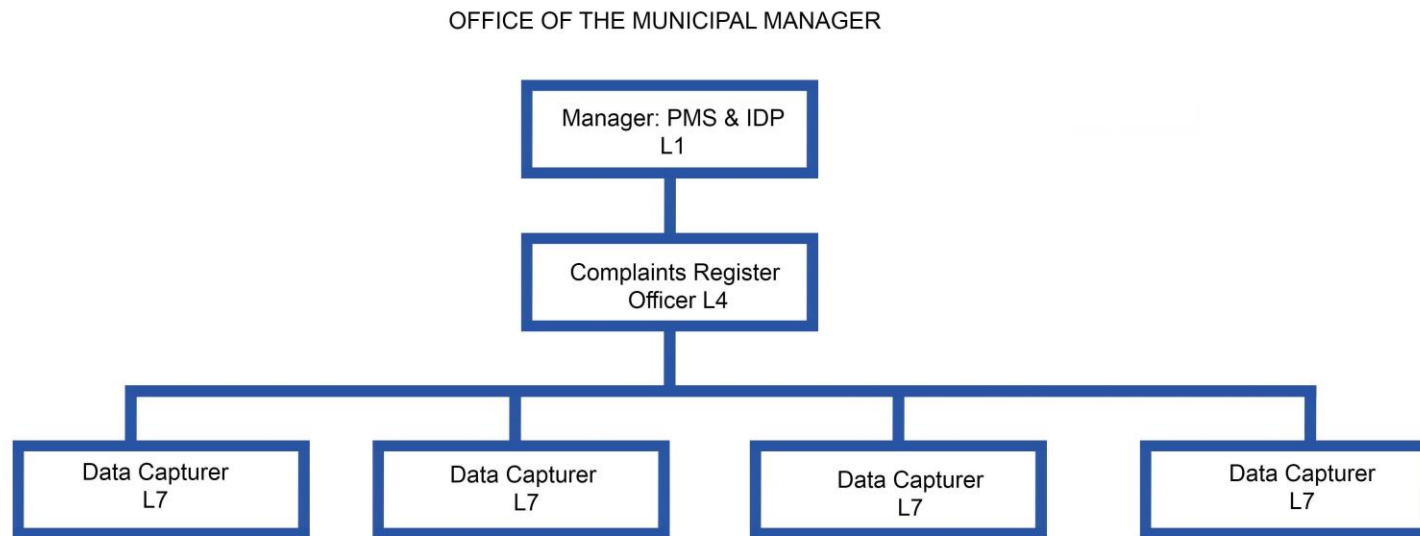
<i>Relation to the Status Quo Analysis</i>	The Municipality is aware of the potential impact of its intended projects and activities on the environment, and the Environmental Management Plan that is currently being finalized, contains a comprehensive analysis of the specifics of the current realities and situation.
<i>Contribution to objectives</i>	It is especially objectives and projects that imply a direct interaction with the environment where a large degree of sensitivity regarding environmental issues are present. In this regard, special mention could be made of water-related projects and initiatives, waste water management, roads, storm water, refuse removal, electricity, sport, recreation, traffic and firefighting. Refer to paragraph 3.7 in this IDP.
<i>Relationship with Programmes and Projects</i>	

The Nketoana Municipality offers its communities, potential investors and other stakeholders several dynamic opportunities. The municipality is situated close to the important N3 main road between two of the country's primary economic centers, namely those of Durban / Pietermaritzburg and the Gauteng economic hinterland, Johannesburg / Tshwane. The Council's development focus is especially on the following opportunities:

Development Opportunity	Focus Initiatives
<i>Economic growth</i>	<ul style="list-style-type: none"> • Tourism is the main focus area for expanded economic growth. • Creation of a conducive environment for local economic development and job creation is a central theme in the Municipality's local economic development initiatives.

Development Opportunity	Focus Initiatives
	<ul style="list-style-type: none"> The Council supports national government's focus on SMME and BBBEE development. There is also an understanding of the importance of promoting local industries, but due to the rural nature of the area, it is not always possible to obtain the required skills and resources required by the Municipality from local sources.
Improved Service Delivery	<ul style="list-style-type: none"> It is the Municipality's primary role to ensure basic services to its citizens in an equal and balanced manner. These include services such as water, sanitation, refuse removal, waste disposal and the maintenance of roads, streets and pavements. The maintenance of infrastructure and replacement of ageing infrastructure is a high priority for the Council. Lack of resources severely limits Council's capacity to achieve this.
Good Governance	<ul style="list-style-type: none"> The Council continuously strives improve the efficiency of its political and administrative systems, structures and processes. It is a high priority for Council to involve its citizens in decisions affecting them. Improved financial viability and consistent efforts to improve the efficiency of the municipality's administration and management systems and processes are high priorities.
Integrated Human Settlements	<ul style="list-style-type: none"> The Municipality has managed to increase access to housing, but the backlog stays a challenge. The Municipality currently prioritizes the review of its Spatial Development Framework and the design of an appropriate land use management system.
Social and Community Development	<ul style="list-style-type: none"> It is important for the Council to ensure good quality and well-maintained sport facilities, parks and community halls for its communities.

Figure / Table 3.58: Organogram



Component D: Community & Social Services

3.8 Community and Social Services

Cemeteries

There is sufficient cemetery space in Reitz, but Petsana has a newly established cemetery. There are four cemeteries that are fully utilized and closed. Due to high death rate, future cemetery areas need to be identified as a matter of urgency.

In Petrus Steyn and Mamfubedu there is adequate cemetery space and cemeteries are in a good condition. There is 1 in each settlement that needs to be maintained, fenced and upgraded and another east of the town. There are 2 cemeteries that were fully utilized and have been closed.

In Arlington and Leratswana existing cemeteries are inadequate and a new one has been planned for the Huguenot Farm. Ablution facilities have to be constructed at the existing cemeteries. There are 2 cemeteries that are fully utilized and closed.

The Lindley cemetery is almost fully utilized. A new site has to be identified or the Ntha cemetery needs to be expanded. There are 3 cemeteries that are fully utilized and closed. The Ntha cemetery is adequate over the short term, but has to be properly maintained and upgraded. The community has also requested ablution facilities at the existing cemeteries.

Social and Community Profile

Figure / Table 3.59: Social and Community Infrastructure

Nature	Reitz / Petsana	Petrus Steyn / Mamafubedu	Arlington / Leratswana	Lindley / Ntha
Education	<p>Reitz-Petsana has 4 primary schools, 2 secondary schools, 1 combined school and a Christian Academy.</p> <p>In Reitz there is a satellite District Office of the Department of Education.</p> <p>There is also 1 boarding school and some crèches.</p>	<p>Petrus Steyn has 1 primary school (400 learners), 1 secondary school (1117 learners) and 2 crèches.</p> <p>Mamafubedu has 2 primary schools (1 085 and 1 371 learners), 1 secondary school (1 024 learners) and 4 crèches.</p>	<p>There is 1 primary school and 1 secondary school in Leratswana, as well as 2 crèches.</p>	<p>In Lindley and Ntha there are primary and secondary schools, as well as several crèches and day care facilities.</p>
Health Services	<p>Reitz-Petsana boasts a fully equipped provincial hospital with 2 wards and 65 beds. It operates 24 hours a day.</p> <p>There is a municipal clinic in Petsana, a community clinic in Reitz, trauma centre and a step-down facility.</p>	<p>Petrus Steyn has 1 clinic and a mobile clinic services the rural areas.</p> <p>Health facilities in Reitz and Bethlehem are used for more advanced medical treatment and emergencies. All units render home-based services, with volunteers trained by the Provincial Department of Health.</p>	<p>There is 1 clinic in Leratswana.</p> <p>Health facilities in Reitz and Bethlehem are used for more advanced medical treatment and emergencies.</p>	<p>There is a clinic in Lindley, but it is not satisfactory to the community, due to a lack of nursing staff and doctors. Furthermore, "Bato Pele Principles" are not practiced by staff.</p>
Welfare Services	<p>The following social welfare services are available, under guidance of the Department of Social Welfare:</p> <ul style="list-style-type: none"> Social workers from Kinderlike Maatskaplike Dienste (KMD). 	<p>Welfare organisations are available in Petrus Steyn and Mamafubedu. Welfare services are rendered by Kinderlike Maatskaplike Dienste (KMD). Social workers from the provincial department, from the Bethlehem</p>	<p>Welfare services are rendered by Kinderlike Maatskaplike Dienste (KMD). Social workers from the provincial department, from the Bethlehem office, render service once a week.</p>	<p>Welfare services are rendered by Kinderlike Maatskaplike Dienste (KMD). Social workers from the provincial department, from the Bethlehem office, render service once a week.</p>

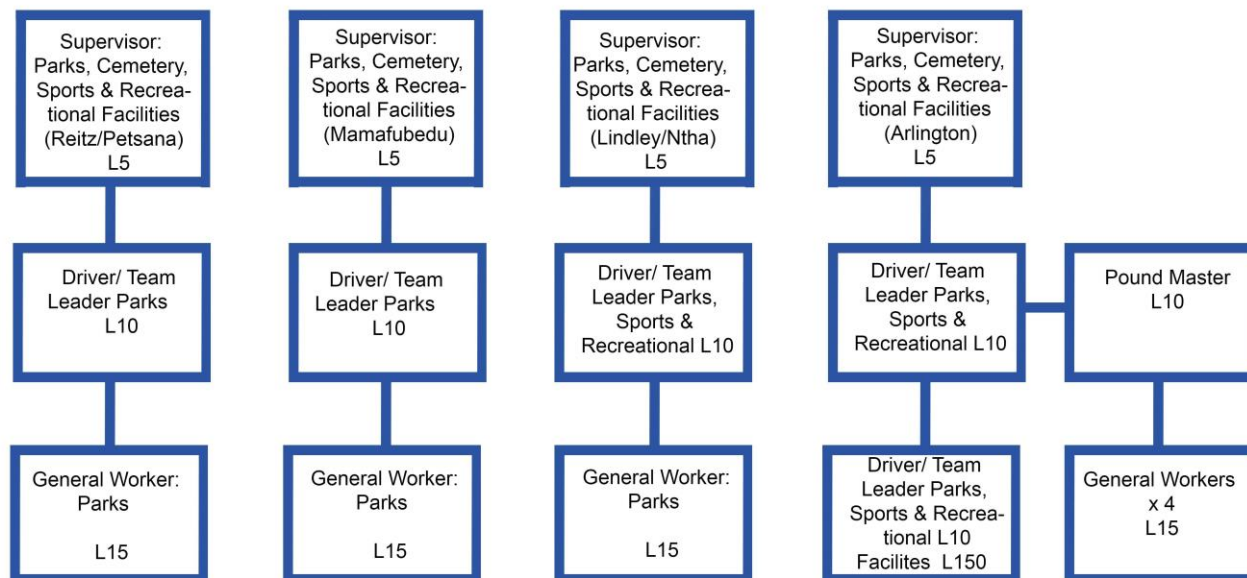
Nature	Reitz / Petsana	Petrus Steyn / Mamafubedu	Arlington / Leratswana	Lindley / Ntha
		office, render service once a week.		There is 1 old age home.
Social Services	<ul style="list-style-type: none"> • Social workers from the Department of Social Welfare that provide weekly or bi-weekly visits, • Two development workers - stationed in Bethlehem. • Pension applications done every Tuesday. • Service centre for the aged. • Four registered crèches in Petsana. • Five job creation projects. • Two old age homes namely Sisters of St Paul and Huis Sorgvry. • A number of home-based care groups. • Women's groups. • Various facilities and projects. 	There are 2 old age homes and a Centre for disabled people.		
Churches	Numerous churches represent the denominational spectrum are available	Numerous churches represent the denominational spectrum are available.	All denominations are represented.	There are several churches of all denominations.
Government	Government and semi-government functions located in Reitz-Petsana are Magistrate's Office, South African Police Service, Provincial Traffic, Public Works and Roads, Agriculture, and the Regional Education Department.	<p>Government functions located in Petrus Steyn is Magistrate's Office, and the South African Police Service.</p> <p>The Municipal offices are located in Petrus Steyn.</p>		

Nature	Reitz / Petsana	Petrus Steyn / Mamafubedu	Arlington / Leratswana	Lindley / Ntha
Sports, Recreation, Conservation and Tourism	<p>The Piet Geyer Sport Park is situated in Reitz and the Petsana Sports Grounds in Petsana. These grounds provide various sport facilities, like soccer, rugby, tennis, netball, volley ball, basketball, cricket, athletics and swimming. The Petsana Sports Grounds needs to be upgraded.</p> <p>A 9-hole golf course is next to the Vrede Road outside Reitz.</p> <p>Recreation services are provided in the form of a caravan park, various parks and open spaces and also the "Bietjie-Water" holiday resort on the Warden Road, 8 km from Reitz.</p> <p>Tourist attractions are flower farms, bird farms, 2 lion farms and various national monuments. Tourist events are the Bieliemielie (maize) festival in summer, the annual motorbike festival and VKB rugby week. There are 3 guesthouses, 1 hotel, 1 guest lodge and 1 caravan park and 1 holiday resort. There is a game park within Reitz, with black wildebeest, zebras, ostriches, and so forth. There are also annual stud auctions.</p>	<p>There is a privately owned sports grounds northeast of Petrus Steyn. In Petrus Steyn soccer, rugby, golf, horse riding, bowls, tennis, netball, basketball, squash, athletics, badminton and jukskei are on offer. In Mamafubedu soccer, volleyball, karate, boxing, Softball, table tennis and pool are practiced, regardless of the lack of formal facilities.</p> <p>Various festivals are held annually, like the Sunflower Festival. There is a hotel, numerous guesthouses, 3 game farms and the renowned Kruispad missionary church available to tourists. There are also flower, nut and bird farms and the annual stud auctions that attract visitors to the area.</p>	<p>Arlington has 1 sport facility.</p> <p>Leratswana only has a soccer field, in poor condition.</p> <p>Arlington hosts the Agri-Tourist Route at Wisp-Will Game Lodge and has many other game farms as tourist attractions, especially for hunting.</p> <p>There are walking trails and annual stud auctions.</p>	<p>Lindley has a functional multi-purpose sport facility close to the Vals River, north of the town.</p> <p>Ntha has an allocated sport site, but it is not developed. There are also various undeveloped parks.</p> <p>The Vals River runs next to Lindley-Ntha and subsequently various riverside, as well as wetland areas, exist in the area that are of ecological sensitivity and requires proper conservation management.</p> <p>Lindley is the birthplace of Dr Danie Craven. It also has an annual festival called Kuierfees. It has 1 holiday resort, 3 B&Bs and 1 guest farm. There is also the Yeomanny Koppies and graves, famous due to its Anglo-Boer War heritage. The Piekniekdraai resort has great potential and should be developed. In Ntha is a historic Dutch Reformed Church.</p>
Emergency Services	An ambulance service assists Reitz, its district and Petrus Steyn. The local call centre is at	Qualified paramedical personnel, in conjunction with an ambulance service from Reitz are utilised.	Ambulances from Senekal are dispatched from the Bloemfontein call centre.	Lindley has an ambulance station, with the call centre in

Nature	Reitz / Petsana	Petrus Steyn / Mamafubedu	Arlington / Leratswana	Lindley / Ntha
	<p>Reitz, but it is slow and inadequate.</p> <p>The municipality has a fire brigade service, linked to the traffic department and ambulance service; it services the entire Nketoana.</p>	<p>The call centre was moved to Bloemfontein, but sometimes there are no answer and long waiting periods for the ambulance.</p> <p>The road conditions in Mamafubedu hamper emergency service delivery.</p> <p>The municipality has a fire brigade service and focus on the municipal area within a 5 km radius. Outside this radius, farmers receive fire hydrants and similar equipment.</p>	<p>Firefighting services are rendered from Reitz.</p>	<p>Bloemfontein that is not functioning well.</p> <p>There is a bakkie with a fire fighter.</p>
Safety & Security	<p>The SAPS has a Community Service Centre in Reitz and Community Policing Forum.</p>	<p>The SAPS has a local police station in Petrus Steyn and a community policing structure as support.</p>	<p>The SAPS has a Community Service Centre in Arlington and Community Policing Forum.</p>	<p>The SAPS has a Community Service Centre in Lindley and Community Policing Forum.</p>
Other community facilities	<p>Reitz-Petsana each has a community hall and libraries.</p>	<p>Petrus Steyn accommodates the post office and Telkom offices. There is a library in Petrus Steyn and another in Mamafubedu. Mamafubedu also has a community hall.</p>	<p>Arlington-Leratswana each has a conveniently located community hall.</p> <p>There is a post office in Arlington. The library is housed by the primary school.</p>	<p>Lindley and Ntha each have a community hall and libraries. There is a post office in Lindley. The town hall in Lindley is a historic sand stone building that needs upgrading.</p>

(Source: Nketoana SDF, 2010,2011)

Figure / Table 3.60: Organogram



IDP Priority 8:	Cemeteries and Parks
Strategic Objective:	To ensure effective management of graveyards and cemeteries in the Nketoana municipal area
Outcomes:	6 operational cemeteries
Vote:	Community and Social Services
Sub-function:	Cemeteries and Crematoriums

Actual performance against SDBIP targets set for the 2013/14 Financial Year

Performance Evaluation in terms of IDP Outcome targets:

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline				Targets					Annual Target	Actual 2013 /14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action
				Objective	Indicator	Unit of measurement		July-Sept 2013	Actual	Oct-Dec 2013	Actual	Jan-March 2014	Actual	April - June 2014	Actual						
		Cemeteries and Parks	Cemetery operations and maintenance	To ensure effective management of graveyards and cemeteries in the Nketoana municipal area	Routine operation and maintenance of parks and cemeteries	Daily maintenance of parks according to operational schedules	Daily	Daily , according to schedule	Daily , according to schedule	Daily , according to schedule	Daily , according to schedule	Daily , according to schedule	Daily , according to schedule	Daily , according to schedule	Daily , according to schedule	Daily , according to schedule	Achieved	Job cards Monthly reports Cleaning campaign			
			Purchase of TLBs		Purchasing of 2 TLBs	Number of TLBs purchased	New	2	0						2	0	The SCM process was initiated ,		Financial constraints	To be bought in the next financial year	

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	July-Sept 2013	Actual	Oct-Dec 2013	Targets				Annual Target	Actual 2013 /14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action
				Objective	Indicator	Unit of measurement					Actual	Jan-March 2014	Actual	April - June 2014	Actual					
																	tender advertised, bids were adjudicated. The final awarding of the tender is awaited. Due to budgetary constraints the process is not completed yet. This Target is only partially achieved.			cial year

Comparative assessment of targets with targets set for 2012/2013 and 2014/2015

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
		Cemeteries and Parks	Cemetery operations and maintenance	To ensure effective management of graveyards and cemeteries in the Nketoana municipal area	Routine operation and maintenance of parks and cemeteries	Daily maintenance of parks according to operational schedules	Daily	Daily, according to schedule	Daily, according to schedule	Achieved	Job cards Monthly reports Cleaning campaign			6 Operating cemeteries 2 in Reitz, 1 in Arlingtong 2 Lindley 1 in Petrus Steyn 7 Old cemeteries 2 Reitz 2 Petrus Steyn 2 Lindley	6 Operating cemeteries 2 in Reitz, 1 in Arlingtong 2 Lindley 1 in Petrus Steyn 7 Old cemeteries 2 Reitz 2 Petrus Steyn 2 Lindley	Frequency of maintenance at parks, according to operational schedule	Daily, according to schedule

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
														1 Arlington	1 Arlington		
														Expansion and provision of new cemeteries Feasibility study and business plan	The Feasibility Study was completed	Computerisation of graves records Procure software, install and implement	1
			Purchase of TLBs		Purchasing of 2 TLBs	Number of TLBs purchased	New	2	0	The SCM process was initiated, tender advertised, bids were adjudicated. The final awarding of the tender is awaited. Due to budgetary constraints the		Financial constraints	To be bought in the next financial year			Number of TLBs purchased	1

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
										process is not completed yet. This Target is only partially achieved.							

IDP Priority 8:	Cemeteries and Parks
Strategic Objective:	To ensure effective management of graveyards and cemeteries in the Nketoana municipal area
Outcomes:	6 operational cemeteries
Vote:	Environmental Protection
Sub-function:	Biodiversity and landscape

Actual performance against SDBIP targets set for the 2013/14 Financial Year

Performance Evaluation in terms of IDP Outcome targets:

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline				Targets					Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action
				Objective	Indicator	Unit of measurement		July-Sept 2013	Actual	Oct-Dec 2013	Actual	Jan - March 2014	Actual	April-June 2014	Actual						
		Cemeteries and Parks	Greening	To ensure effective management of graveyards and cemeteries in the Nketoana municipal area	Plant of trees	Number of trees planted	1000			2000	1080					1000	1080	No trees could be procured with own funds due to financial constraints. The Department of Agriculture donated 1080 trees to be planted in Nketoana. These trees were planted in parks and cemeteries.	Trees were planted in parks and cemeteries.	Financial constraints	Received trees from the Department of Agriculture

Comparative assessment of targets with targets set for 2012/2013 and 2014/2015

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
		Cemeteries and Parks	Greening	To ensure effective management of graveyards and cemeteries in the Nketoana municipal area	Plant of trees	Number of trees planted	1000	1000	1080	No trees could be procured with own funds due to financial constraints. The Department of Agriculture donated 1080 trees to be planted in Nketoana. These trees were planted in parks and cemeteries.	Trees were planted in parks and cemeteries.	Financial constraints	Received trees from the Department of Agriculture	Planting of trees, vegetation, shrubs, perennials and annual plants 1000	1000		
														Maintenance of gardens around municipal buildings on a daily basis according to jobcards	36 x 4=148		

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
														12 buildings on Monthly basis <			

IDP Priority 10:	Sport and Recreational Facilities
Strategic Objective:	To ensure access to quality sport and recreational in the Nketoana municipal area
Outcomes:	<ul style="list-style-type: none"> Upgrade Mamafubedu sport facility Ntha-sport facility in 2014/15 Upgrading of Piekniekdraai in Lindley to cater for caravans
Vote:	Sport and Recreation

Actual performance against SDBIP targets set for the 2013/14 Financial Year

Performance Evaluation in terms of IDP Outcome targets:

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Targets							Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action
				Objective	Indicator	Unit of measurement		July-Sept 2013	Actual	Oct-Dec 2013	Actual	Jan-Mar 2014	Actual	April-June 2014						
			Automation of grave records	To ensure effective recording of used and unused graves in the Nketoana municipal area	Procure software, install and implement	Number of programs procured	New			1	0				1	0	The supply chain processes was followed, but due to financial constraints it could not be purchased	Supply chain forms, advert	Financial constraints	To be implemented in the next financial year
		Sport and Recreational	Community halls and recreational	To ensure access to quality sport	Upgrading of Mamafubedu Sports Complex	Construction of a guardhouse; upgrading	New						1	1	1	1	Service provider appointed.	Appointment letter for service		

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Targets							Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action
				Objective	Indicator	Unit of measurement		July-Sept 2013	Actual	October-Dec 2013	Actual	Jan-Mar 2014	Actual	April-June 2014	Actual					
		Facilities	facilities	and recreational in the Nketoana municipal area	according to the requirements of the contract documentation and project specifications	g of tennis and basketball courts, fencing											Phase 1 was done in Mamafubedu	provided		
			Upgrading of Lindley Picnic Draai		Upgrading of Lindley Picnic Draai according to the requirements of the contract documentation and project specifications	Provision made to cater for caravans	New							1	0	1	0	This project was supposed to be funded out of own funds and due to financial constraints it could not be done.	This project was supposed to be funded out of own funds and due to financial constraints it could not be done.	To request funding for the next financial year

Comparative assessment of targets with targets set for 2012/2013 and 2014/2015

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
			Automation of grave records	To ensure effective recordkeeping of used and unused graves in the Nketoana municipal area	Procure software, install and implement	Number of programs procured	New	1	0	The supply chain processes was followed, but due to financial constraints it could not be purchased	Supply chain forms, advert	Financial constraints	To be implemented in the next financial year				
		Sport and Recreational Facilities	Community halls and recreational facilities	To ensure access to quality sport and recreational in the Nketoana municipal area	Upgrading of Mamafubedu Sports Complex according to the requirements of the contract documentation and project specifications	Construction of a guardhouse; upgrading of tennis and basketball courts, fencing	New	1	1	Service provider appointed. Phase 1 was done in Mamafubedu	Appointment letter for service provider			Feasibility study and business plan for Mamafubedu sports facility Upgrading of Mamafubedu Sports facility	1	Upgrading of parks Number of parks upgraded	1 Petsana 1 Ntha 1 Leratswana
																Upgrading of parks	1 Petsana

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
																Number of parks upgraded	1 Ntha 1 Leratswana
																Upgrading of Mamafubedu Sports Complex according to the requirements of the contract documentation and project specifications Construction of a Pavillion; Laying of turf; paving of parking area; ablution block	1 (Second phase construction)
			Upgrading of Lindley Picnic Draai		Upgrading of Lindley Picnic Draai according to the	Provision made to cater for caravans	New	1	0	This project was supposed to be funded out of		This project was supposed to be funded	To request funding for the next			Upgrading of Lindley Picnic Draai according to the	1

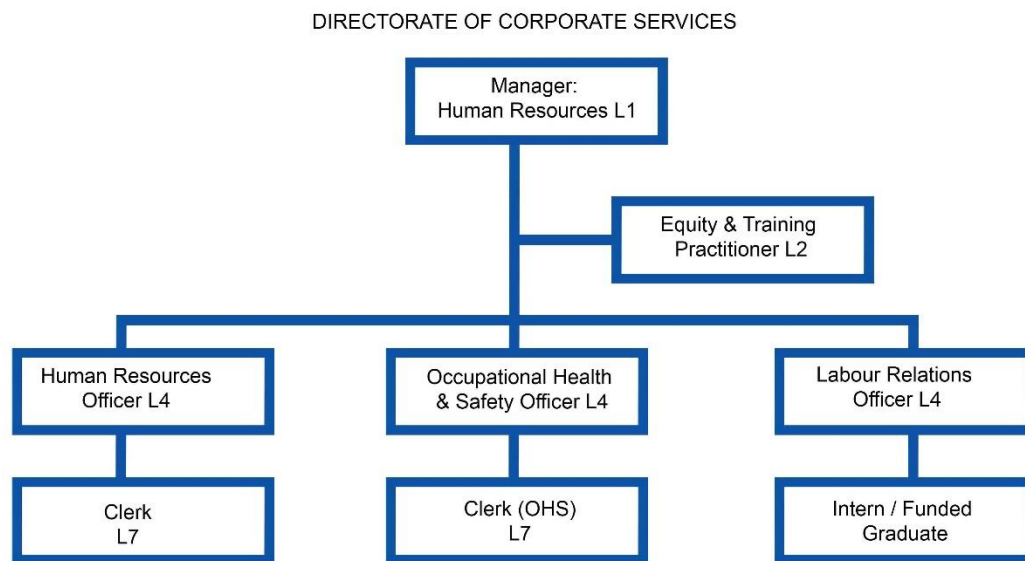
Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
					requirements of the contract documentation and project specifications					own funds and due to financial constraints it could not be done.		out of own funds and due to financial constraints it could not be done.	financial year			requirements of the contract documentation and project specifications Provision made to cater for caravans	
														Request for building of a library in Arlington	1		
														Outreach programme monthly 1 programme per quarter/ library= total 72	1 programme per quarter/ library= total 72		



Component E: Health

3.9 Health

Figure / Table 3.61: Organogram



REPORT ON PERFORMANCE TARGETS NOT ACHIEVED IN THE 2013/2014 FINANCIAL YEAR

COMPONENT D: COMMUNITY AND SOCIAL SERVICES

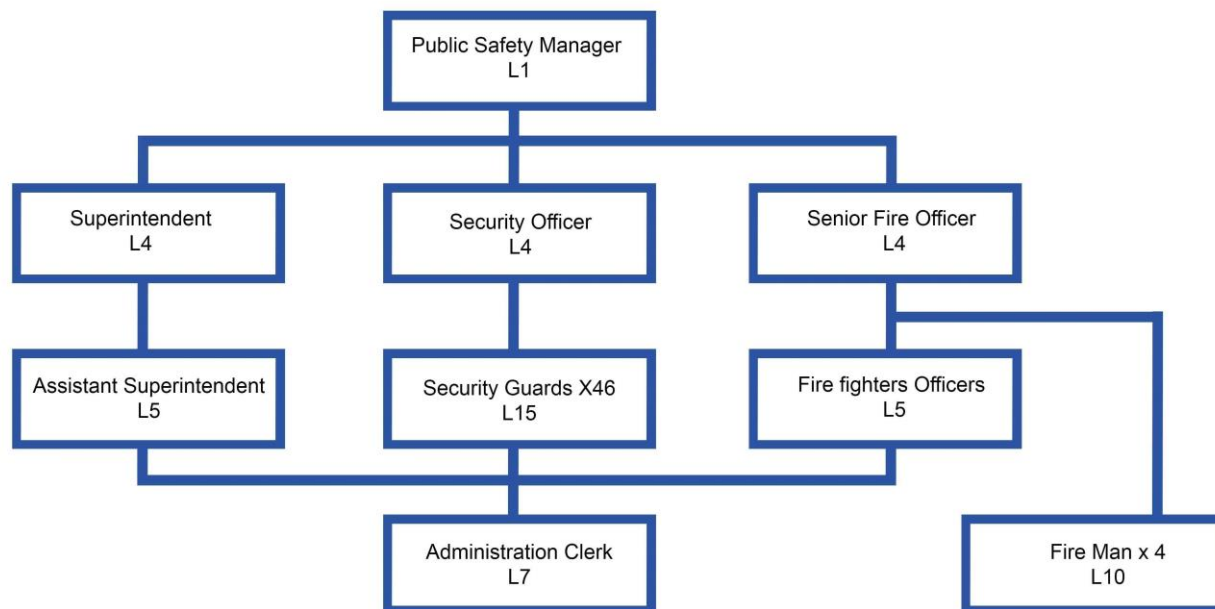
3.8 Community and Social Services

Key Performance Area	IDP Priority	Function	Key Performance Indicator			Annual Target	Reason for Non-achievement
			Objective	Indicator	Unit of Measurement		Remedy
				Purchase 2 TLB			Due to financial constraints the TLBs could not be obtained.
							The TLBs will be obtained during the 2014/2015 financial year.
		Automation of grave records		Procure, install and implement software		1	Due to financial constraints no software could be obtained.
							The software will be obtained during the 2014/2015 financial year.
		Upgrading of Piekniekdraai		Improve caravan facilities			The project should have been funded out of own funds but due to financial constraints it did not happen.
							It will receive attention in 2014/2015 fin year

Component F: Safety and Security

3.10 Safety and Security

Figure / Table 3.62: Organogram



Performance Evaluation in terms of SDBIP Output targets:

KEY PERFORMANCE AREA: BASIC SERVICES AND INFRASTRUCTURE DEVELOPMENT

Department: Community Services

Vote: Public Safety; No Split Total

IDP Objective: To ensure effective traffic, parking and firefighting services in the Nketoana municipal area

Actual performance against SDBIP targets set for the 2013/14 Financial Year

Performance Evaluation in terms of IDP Outcome targets:

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Targets							Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action
				Objective	Indicator	Unit of measurement		July-Sept 2013	Actual	Oct-Dec 2013	Actual	Jan-Mar 2014	Actual	April-June 2014	Actual					
					Fire prevention and access control at the server rooms	Number of safety measures implemented	New					1	0			1	0	Not implemented due to financial constraints	Financial constraints	To be implemented in the next financial year

Comparative assessment of targets with targets set for 2012/2013 and 2014/2015

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
					Fire prevention and access control at the server rooms	Number of safety measures implemented	New	1	0	Not implemented due to financial constraints		Financial constraints	To be implemented in the next financial year	Number of Health & Safety Com. meetings 4	4		
								No target set for the financial year	Not applicable					Number of fire outbreaks attended to according to job card 100%	100%		
														Traffic and Parking Number of fines issued per month	<2400 Not fully achieved	Value of traffic fines collected	R200,000
																Number of speed humps	20 in Reitz

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
																constructed	10 Mamafoedu 10 Lindley 6 Arlington
														Value of fines issued per month 240 000	Target not fully achieved		
														Percentage of identified disaster responses responded to within acceptable time frames	100 %	Number of Disaster Management plans developed	1
														Awareness Campaigns 2	0		

REPORT ON PERFORMANCE TARGETS NOT ACHIEVED IN THE 2013/2014 FINANCIAL YEAR

COMPONENT E: SAFETY AND SECURITY

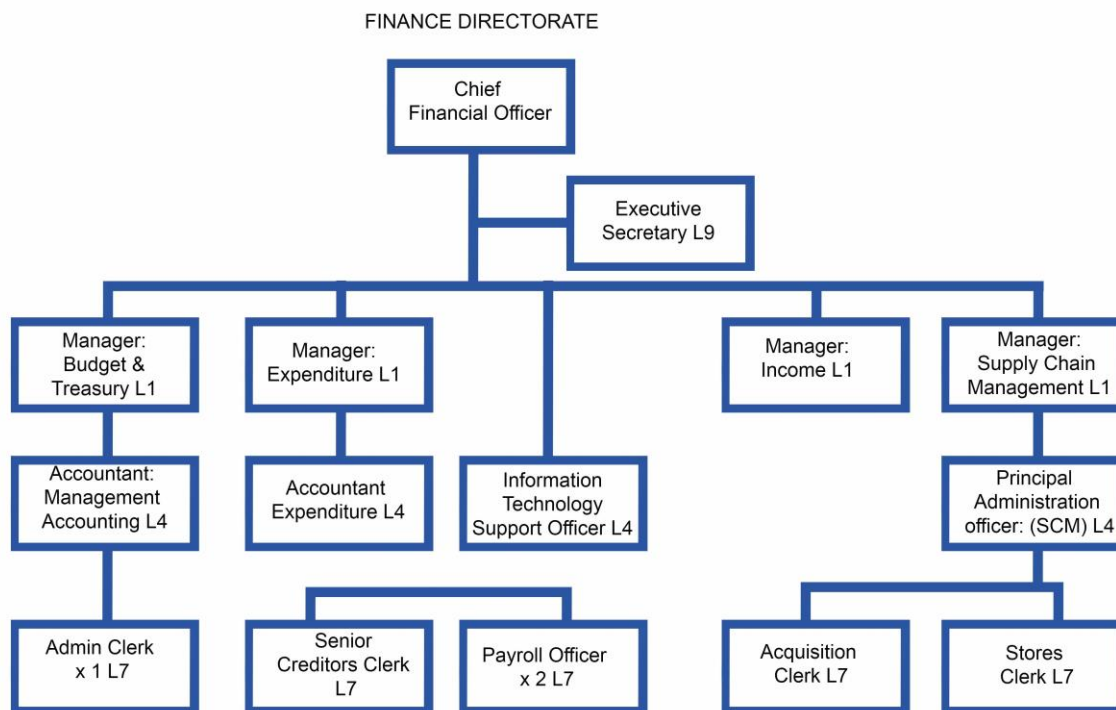
Safety and Security

Key Performance Area	IDP Priority	Function	Key Performance Indicator			Annual Target	Reason for Non-achievement
			Objective	Indicator	Unit of Measurement		Remedy
		Fire prevention and access control to server room		Number of safety measures implemented			Nothing was done in this regard due to financial constraints.
							This matter will receive urgent attention in the 2014/2015 financial year.

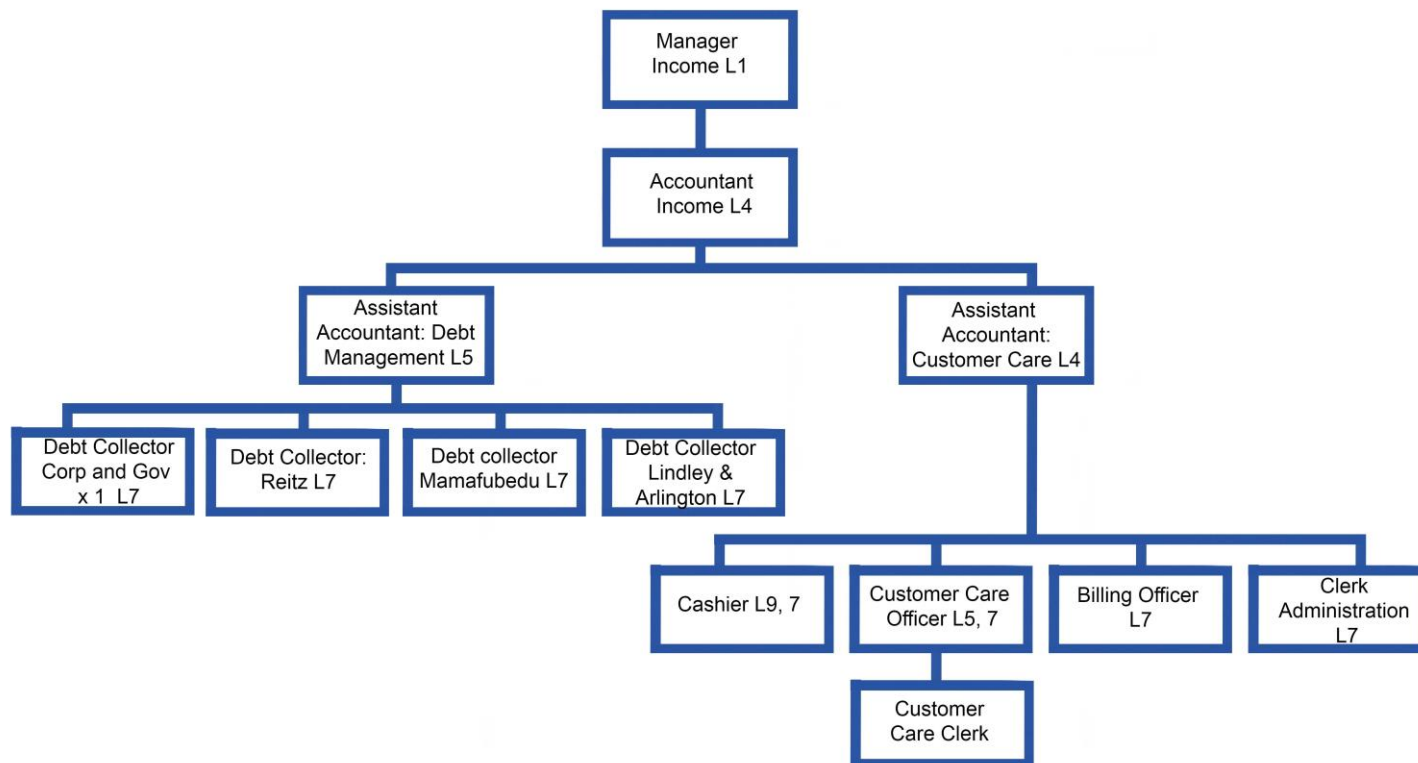


Component G: Financial Management

Figure / Table 3.63: Organogram



FINANCE DIRECTORATE: REVENUE



Financial Viability & Management

IDP Priority 6:	Institution Building
Strategic Objective:	To monitor, evaluate and improve the financial viability of the Nketoana local municipality as measured in terms of the key indicators of the Municipal Planning and Performance Management Regulations, 2001
Outcomes:	<ul style="list-style-type: none"> • 100% of the municipality's capital budget actually spent on capital projects by the closing of the 2013/14 financial year; • Not exceeding the operating budget • No unauthorized, fruitless, irregular, wasteful or fruitless expenditure by the closing of the 2013/14 financial year • 2% of a municipality's budget actually spent on implementing its workplace skills plan (Target of 2% of the operating budget include formal skills training to staff and Councilors, learnerships and bursaries to members of the public); and • financial viability as expressed by the following ratios: <ol style="list-style-type: none"> 1. Debt coverage 2. Outstanding service debtors to revenue 3. Cost coverage
Vote:	Finance and Admin
Sun-function:	Finance

Actual performance against SDBIP targets set for the 2013/14 Financial Year

Performance Evaluation in terms of IDP Outcome targets:

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target				Targets					Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action
				Objective	Indicator	Unit of measurement			July - Sept 2013	Actual	Oct-Dec 2013	Actual	Jan - March 2014	Actual	April - June 2014	Actual						
Municipal Financial Viability and Management			Revenue Enhancement	To monitor, evaluate and improve the financial viability of the Nketoana local municipality as measured in terms of the key indicators of the Municipal Planning and Performance Management	Review of the Revenue Enhancement Strategy	Number of Revenue Enhancement Strategies reviewed	1	1							1	1	1	1	Reviewed. Submitted to Section 79 and Section 79 report submitted to Council	Strategy		

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target				Targets					Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action
				Objective	Indicator	Unit of measurement			July - Sept 2013	Actual	Oct-Dec 2013	Actual	Jan - March 2014	Actual	April - June 2014	Actual						
				Regulations, 2001																		
					Revenue arrears, R254 million	Amount of arrears at the closing of the FY	R544 million							Revenue arrears, R254 million	R 246 926 977.52 Decreased Indigence registrations increased	Revenue arrears, R254 million	R 246 926 977.52 Decreased Indigence registrations increased	R 246 926 977.52 Decreased Indigence registrations increased				
					Indigent register Update of indigent register	Number of registered indigents	3,200	4,000						4,000	4493	4,000	4493	4493 Overachievement Special campaigns	Indigent register	Target exceeded Special campaigns held		

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target				Targets					Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action
				Objective	Indicator	Unit of measurement						Actual	Jan - March 2014	Actual	April - June 2014							
					Review of the credit control and debt collection policy	Number of policies reviewed	1	1						1	1	1	1	Reviewed Approved by Council	Policy Council resolution			
					Financial Viability, as measured in terms of Regulation 10 of the Planning and Performance Management Regulations, 2001	Debt coverage								Ratio	Ratio	To be confirmed	Annual financial statements	To be confirmed	Annual financial statements			
						Outstanding service debtors to								Ratio	Ratio	To be confirmed	Annual financial state	To be confirmed	Annual financial			

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target				Targets					Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action
				Objective	Indicator	Unit of measurement			July - Sept 2013	Actual	Oct-Dec 2013	Actual	Jan - March 2014	Actual	April - June 2014	Actual						
						revenue											ments		statements			
						Cost coverage									Ratio	Ratio	To be confirmed	Annual financial statements	To be confirmed	Annual financial statements		
					Merging between the Financial System and the prepaid electricity system	Number of merging processes finalized	New	1							1	0	1	0	It is still in progress		It is still in progress	To receive attention in the next financial year
					To improve revenue collection	Date on which billings are done each month	25 th of each month	25 th of each month	25 th of each month	25 th of each month	25 th of each month	25 th of each month	25 th of each month	25 th of each month	25 th of each month	25 th of each month	25 th of each month	25 th of each month	Billing is done before or on 25 th of each month.	Report and schedule		

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target				Targets					Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action
				Objective	Indicator	Unit of measurement			July - Sept 2013	Actual	Oct-Dec 2013	Actual	Jan - March 2014	Actual	April - June 2014	Actual						
					Amount of revenue collected per month	Amount collected	R5 million per month billing (75% collection)	R3 million per month collected	R3 million per month collected	R3 million per month collected	R3 million per month collected	R3 million per month collected	R3 million per month collected	R3 million per month collected	R3 million per month collected	R3 million per month collected	R3 million per month collected	R3 million per month collected	Achieved	Reports		
					Collection of grants	Percentage of grants received	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	Achieved	Reports		
					Revenue Report	Number of revenue reports	12	12	3	3	3	3	3	3	3	3	12	12	Submitted	Reports		
			Budget and Treasury Management		Monthly budget reports compiled and submitted in terms of section	Number of monthly budget reports	1 per month	12	3	3	3	3	3	3	3	3	12	12	Done and submitted	Reports		

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target				Targets					Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action
				Objective	Indicator	Unit of measurement			July - Sept 2013	Actual	Oct-Dec 2013	Actual	Jan - March 2014	Actual	April - June 2014	Actual						
					n 71 of the MFMA																	
					Timely compilation and approval of the annual budget	Annual budget approved by May	1	1							1	1	1	1	Approved Council Resolution	Budget and Council Resolution		
					Timely compilation and approval of the annual adjustment budget	Annual adjustment budget approved by February	1	1							1	1	1	1	Achieved Approved	Adjustment budget		

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target			Targets					Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action
				Objective	Indicator	Unit of measurement			July - Sept 2013	Actual	Oct-Dec 2013	Actual	Jan - March 2014	Actual	April - June 2014						
					100% of the municipality's capital budget actually spent on capital projects	Percentage of the capital budget spent	100%	100%							100%	100%	100%	Achieved	Report from PMU		
					No over-expenditure on the operating budget	Percentage of the operating budget spent	Over-expenditure	90-100%							90-100%	Waiting for AFS	Waiting for AFS	Waiting for AFS	AFS		
					No unauthorized, irregular, fruitless or wasteful expenditure	Amount of unauthorized, irregular, fruitless or wasteful expenditure	R21,430,022	R0							R0	AFS Report from Internal Audit	AFS Report from Internal Audit	AFS Report from Internal Audit	AFS Report from Internal Audit		

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target				Targets					Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action
				Objective	Indicator	Unit of measurement			July - Sept 2013	Actual	Oct-Dec 2013	Actual	Jan - March 2014	Actual	April - June 2014	Actual						
					2% of a municipality's budget actually spent on implementing its workplace skills plan	Percentage of municipality's budget actually spent on implementing its workplace skills plan	1%	2%							2%	AFS	2%	Waiting for AFS	AFS	AFS		
					Investment reconciliation report	Number of reports	12	12	3	3	3	3	3	3	3	3	12	12	Achieved	Reports		
			Supply Chain and Asset Management		Supply Chain Management reports	Number of SCM reports to Council	12	12	3	3	3	3	3	3	3	3	12	12	Achieved	Report		
					Annual stock-takes		1	1							1	1	1	1	Achieved	Report		

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target				Targets					Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action
				Objective	Indicator	Unit of measurement			July - Sept 2013	Actual	Oct-Dec 2013	Actual	Jan - March 2014	Actual	April - June 2014	Actual						
					Committees: Bid Adjudication, Bid, Evaluation, Bid Specification	Period lapsed after closing of a bid to awarding of the tender	60 days	60 days	60 days	60 days	60 days	60 days	60 days	60 days	60 days	60 days	60 days	60 days	The tenders are handled within 60 days. Some tenders can be done in much less than 60 days. Report on each tender is generated	Advert Committee minutes		
					Contract Register	Number of asset registers developed and updated	1 asset register, 12 dates	1 asset register, 12 dates	1 asset register, 12 dates	1 asset register, 12 dates	1 asset register, 12 dates	1 asset register, 12 dates	1 asset register, 12 dates	1 asset register, 12 dates	1 asset register, 12 dates	1 asset register, 12 dates	1 asset register, 12 dates	1 asset register, 12 dates	Updates done on a monthly basis if assets are	Report		

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target				Targets					Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action
				Objective	Indicator	Unit of measurement						Actual	Jan - March 2014	Actual	April - June 2014							
						monthly												acquired.				
			Asset Registers		Verification of moveable and immovable assets	Number of verifications	1	1							1	1	1	1	Achieved	Memo venue		
					Update of Asset Register	Number of asset registers developed	1	1							1	1	1	1	Achieved	Report		
			Financial Management		Review of key financial	Number of financial manag	8	8							8	8	8	8	Budget related policies	Policies		

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target				Targets					Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action
				Objective	Indicator	Unit of measurement			July - Sept 2013	Actual	Oct-Dec 2013	Actual	Jan - March 2014	Actual	April - June 2014	Actual						
					management policies	elements reviewed																
					Reconcile the VAT Control Account	Number of reconciliations	12	12	3	3	3	3	3	3	3	3	12	12	Achieved	Report		
					Submission of VAT returns to SARS	Number of returns before or on the 25 th of each month for the previous month	12	12	3	3	3	3	3	3	3	3	12	12	Achieved	Report		
					Expenditure	Clearance and reconciliation of the salary suspense	12	12	3	3	3	3	3	3	3	3	12	12	Achieved	Report AFS		

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target				Targets					Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action
				Objective	Indicator	Unit of measurement			July - Sept 2013	Actual	Oct-Dec 2013	Actual	Jan - March 2014	Actual	April - June 2014	Actual						
						account																
					Suspense Accounts	Monthly Clearance of Suspense Accounts	New	12	3	3	3	3	3	3	3	3	12	12	Achieved	Reports		
					Salary and expenditure reports	Salary reports Creditors reports	12 Salary reports 12 creditors reports	3 salary, 3 creditors	3 salary, 3 creditors	3 salary, 3 creditors	3 salary, 3 creditors	3 salary, 3 creditors	3 salary, 3 creditors	3 salary, 3 creditors	3 salary, 3 creditors	3 salary, 3 creditors	3 salary, 3 creditors	3 salary, 3 creditors	Achieved	Reports		
					Period of payment of creditors	Payment of creditor within 30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	Achieved	Age analysis CREDITOR S LIST		
					Bank reconciliation	Number of bank reconciliations	12	12	3	3	3	3	3	3	3	3	12	12	Reconciliations done on a	Reports		

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target				Targets					Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action
				Objective	Indicator	Unit of measurement			July - Sept 2013	Actual	Oct-Dec 2013	Actual	Jan - March 2014	Actual	April - June 2014	Actual						
																		monthly basis				
					Reconciliation of loans	Number of reconciliations	12	12	3	3	3	3	3	3	3	12	12	Achieved	Reports			

Comparative assessment of targets with targets set for 2012/2013 and 2014/2015

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
Municipal Financial Viability and Management			Revenue Enhancement	To monitor, evaluate and improve the financial viability of the Nketoana local municipality as measured in	Review of the Revenue Enhancement Strategy	Number of Revenue Enhancement Strategies reviewed	1	1	1	Reviewed. Submitted to Section 79 and Section 79 report submitted to Council	Strategy			Compile five year financial plan in accordance with the requirements of the MFMA and the Planning and Performance	1	Number of Revenue Enhancement Strategies reviewed	1

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
				terms of the key indicators of the Municipal Planning and Performance Management Regulations, 2001										Regulations			
														Compile a five year infrastructure finance plan	1		
					Revenue arrears, R254 million	Amount of arrears at the closing of the FY	R544 million	Revenue arrears, R254 million	R 246 926 977.52 Decreased	R 246 926 977.52 Decreased Indigence registrations increased							
					Indigent register Update of	Number of registered	3,200	4,000	4493	4493 Overachievement	Indigent register	Target exceeded				Number of updates	1

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
					indigent register	d indigents				Special campaigns		Special campaigns held					
					Review of the credit control and debt collection policy	Number of policies reviewed	1	1	1	Reviewed Approved by Council	Policy Council resolution					Review of the credit control and debt collection policy	1
					Financial Viability, as measured in terms of Regulation 10 of the Planning and Performance Management Regulations, 2001	Debt coverage		Ratio	To be confirmed	Annual financial statements						Debt coverage	
						Outstanding service debtors to revenue		Ratio	To be confirmed	Annual financial statements				Current assets as compared to current liabilities	Ratio	Amount of arrears at the closing of the FY	R250 million

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
														2:1		Outstanding service debtors to revenue	
						Cost coverage		Ratio	To be confirmed	Annual financial statements						Cost coverage	
					Merging between the Financial System and the prepaid electricity system	Number of merging processes finalized	New	1	0	It is still in progress		It is still in progress	To receive attention in the next financial year			Number of merging processes finalized	1
					To improve revenue collection Improve billings	Date on which billings are done each month	25 th of each month	25 th of each month	25 th of each month	Billing is done before or on 25 th of each month.	Report and schedule			Monthly billing before the 25 th 12	12	Date on which billings are done each month	25 th of each month
					Amount of revenue collected per month	Amount collected	R5 million per month billing	R3million per month collected	R3million per month collected	Achieved	Reports			R3 million monthly	R53 million collected	Amount collected	R3million per month collected

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
							(75% collection)										
														Number of statements sent via e-mails	Process has started		
														Implement a GIS System	1		
					Collection of grants	Percentage of grants received	100%	100%	100%	Achieved	Reports			Percentage of funds received as per DoRA allocated	Received as allocated 100%	Percentage of grants received	100%
					Revenue Report	Number of revenue reports	12	12	12	Submitted	Reports					Number of revenue reports	12
			Budget and Treasury Management		Monthly budget reports compiled and submitted in terms of section	Number of monthly budget reports	1 per month	12	12	Done and submitted	Reports			12 Section (Monthly section 71 reports)	12	Number of monthly budget reports	12

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
					71 of the MFMA												
					Timely compilation and approval of the annual budget	Annual budget approved by May	1	1	1	Approved Council Resolution	Budget and Council Resolution			Budget approved by Council	1 by the end of May 2013	Annual budget approved by May	1
					Timely compilation and approval of the annual adjustment budget	Annual adjustment budget approved by February	1	1	1	Achieved Approved	Adjustment budget			Submission of GRAP compliant AFS to the AG (Number of days late)	1	Annual adjustment budget approved by February	1
														Approved electricity tariffs	1		
														Reviewed tariffs	1		

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
														Electricity losses	Targets not achieved		
														-50%	0		
					100% of the municipality's capital budget actually spent on capital projects	Percentage of the capital budget spent	100%	100%	100%	Achieved	Report from PMU				-50%	Percentage of the capital budget spent	100%
					No over-expenditure on the operating budget	Percentage of the operating budget spent	Over-expenditure	90-100%	Waiting for AFS	Waiting for AFS	AFS			Number of Votes with over-expenditure	0	Percentage of the operating budget spent	90-100%
					No unauthorized, irregular, fruitless or wasteful expenditure	Amount of unauthorized, irregular, fruitless or wasteful	R21,430,022	R0	AFS	AFS	AFS					Amount of unauthorized, irregular, fruitless or wasteful	R0
									Report from Internal Audit	Report from Internal Audit	Report from Internal Audit						

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
						expenditure										expenditure	
					2% of a municipality's budget actually spent on implementing its workplace skills plan	Percentage of municipality's budget actually spent on implementing its workplace skills plan	1%	2%	Waiting for AFS	AFS	AFS			The percentage of a municipality's budget actually spent on implementing its workplace skills plan R 945 000.00	Annual financial statement	Percentage of municipality's budget actually spent on implementing its workplace skills plan	2%
					Investment reconciliation report	Number of reports	12	12	12	Achieved	Reports					Investment reconciliation report	12
														Rate of return on investment (Interest) 5,2%	5,2%		

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
			Supply Chain and Asset Management		Supply Chain Management reports	Number of SCM reports to Council	12	12	12	Achieved	Report					Supply Chain Management reports	12
						Annual stock-takes	1	1	1	Achieved	Report					Annual stock-takes	1
														Inventory updated monthly : Number of inventory counts	12	Annual stock-takes Number of monthly reconciliations	12
					Committees: Bid Adjudication, Bid, Evaluation, Bid Specification	Period lapsed after closing of a bid to awarding of the tender	60 days	60 days	60 days	The tenders are handled within 60 days. Some tenders can be done in much less than 60 days.	Advert Committee minutes			Number of days for the adjudication of all bids 60	60	Period lapsed after closing of a bid to awarding of the tender	60

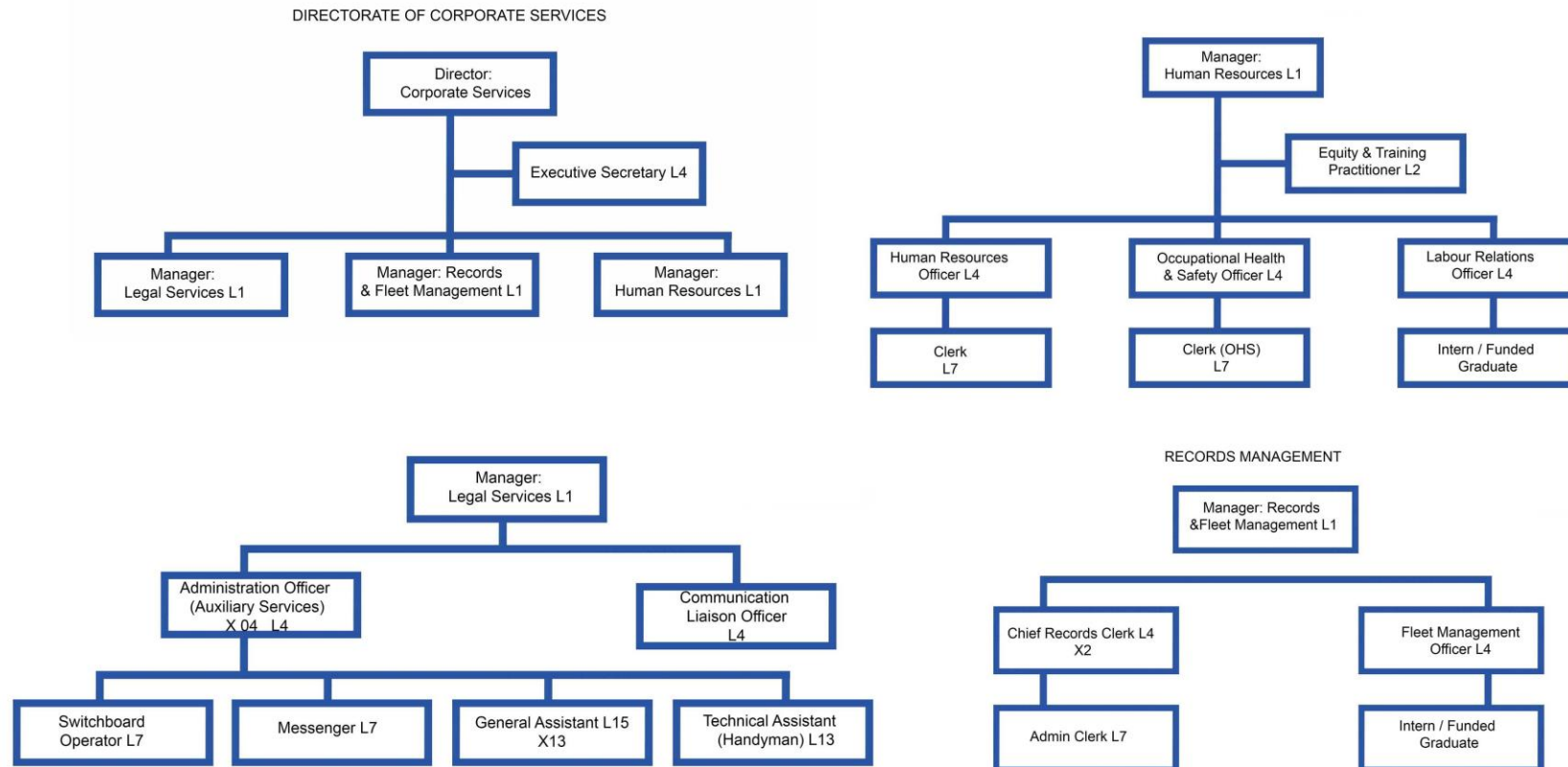
Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
										Report on each tender is generated							
														Transfer of data to Munsoft and monthly updating of data	12		
														12			
					Contract Register	Number of asset registers developed and updated monthly	1 asset register, 12 dates	1 asset register, 12 dates	1 asset register, 12 dates	Updates done on a monthly basis if assets are acquired.	Report			Valuation role prepared (to be finalized in June 2013)	0		
														1			
			Asset Registers		Verification of moveable and immovable	Number of verifications	1	1	1	Achieved Memo venue	Memo venue					Number of verifications	1

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
					ble assets					Service provider	Service provider						
					Update of Asset Register	Number of asset registers developed	1	1	1	Achieved	Report			Number of asset counts 1	1	Regularity of updates on the Asset Register	12
			Financial Management		Review of key financial management policies	Number of financial management policies reviewed	8	8	8	Budget related policies	Policies					Number of financial management policies reviewed	8
					Reconcile the VAT Control Account	Number of reconciliations	12	12	12	Achieved	Report					Number of reconciliations	12
					Submission of VAT returns to SARS	Number of returns before or on the 25 th of each month for the previous month	12	12	12	Achieved	Report					Number of returns before or on the 25 th of each month for the previous month	12
					Expenditure	Clearance and reconciliation of the salary	12	12	12	Achieved	Report AFS					Clearance and reconciliation of the salary	12

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
						suspense account										suspense account	
					Suspense Accounts	Monthly Clearance of Suspense Accounts	New	12	12	Achieved	Reports			Monthly clearance of the Suspense account	12	Monthly Clearance of Suspense Accounts	12
					Salary and expenditure reports	Salary reports Creditors reports	12 Salary reports 12 creditors reports	3 salary, 3 creditors	3 salary, 3 creditors	Achieved	Reports					Salary reports Creditors reports	3 salary, 3 creditors
					Period of payment of creditors	Payment of creditor within 30 days	30 days	30 days	30 days	Achieved	Age analysis CREDITORS LIST			Percentage of creditors settled within 30 days	Not achieved	Percentage of creditors paid within 30 days	100%
					Bank reconciliation	Number of bank reconciliations	12	12	12	Reconciliations done on a monthly basis	Reports					Number of bank reconciliations	12
					Reconciliation of loans	Number of reconciliations	12	12	12	Achieved	Reports					Number of reconciliations	12

Component H: Institutional Development

Figure / Table 3.64: Organogram



Institutional Transformation and Organisational Development

IDP Priority 6:	Institution Building
Strategic Objective:	To facilitate institutional transformation and development in the Nketoana local municipality
Outcomes:	<ul style="list-style-type: none"> The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan; Annual review of the organizational structure; and Skills development targets in the municipal Skills Development Plan Compilation of an HR Strategy and an Integrated Institutional Plan Wellness center for employees
Vote:	Finance and Admin
Sun-function:	Human Resources and Other Admin

Actual performance against SDBIP targets set for the 2013/14 Financial Year

Performance Evaluation in terms of IDP Outcome targets:

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Targets							Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action
				Objective	Indicator	Unit of measurement		July-Sept 2013	Actual	October-Dec 2013	Actual	January-March 2014	Actual	April-June 2014	Actual					
Municipal Institutional Development and Transformation		Institution Building	Human Resource Management	To facilitate institutional transformation and development in the Nketoana	Number of people from employment equity target groups employed in the	Compliance with the targets in the Employment Equity Plan	Majority Blacks 73.46% Males							Report on Employment Equity status for 2013/2014	Majority Blacks 73.46% Males	Majority Blacks Improve on baseline	Majority Blacks 73.46% Males	1 Report	Report on Employment Equity Status for 2013/2014	

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline		Actual	Oct-Dec 2013	Targets				Actual	Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action
				Objective	Indicator	Unit of measurement					Actual	Jan-March 2014	April-June 2014								
				na local municipality	three highest levels of management		26.53 Females							26.53 Females	eline	26.53 Females					
					An HR Strategy developed	Number of HR Strategies developed	New						1	1	1	1	Draft Manual Awaiting Council approval	Draft Manual			
			Human Resource Development		368 officials and councilors to be trained	Number of people trained	162						368	127	368	127	Trained only 127 Funding only from SETA, no municipal funds available	Training schedule	Limited funds received from the SETA		
					1 employee satisfaction survey conducted	Number of employee satisfaction surveys conducted	0					1	0		1	0	Not conducted. Due to Financial constraints it could not be		Due to Financial constraints it could not be executed	To be conducted in the following financial year	

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Targets							Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action
				Objective	Indicator	Unit of measurement		July-Sept 2013	Actual	October-Dec 2013	Actual	January-March 2014	Actual	April-June 2014	Actual					
																	executed.			
					1 Review of the Skills Development Plan	Number of Skills Development Plans reviewed annually	1					1	1			1	0	Compiled and submitted	Skills development plan	
					Establish proper archives	Number of files record systems properly established	0					1	1			1	0	File system established. Archiving not done due to financial constraints	Archive system	
					Manage records effectively and efficiently	System migration from manual to electronic record keeping	New							1	0	1	0	File system established Archiving not done due to financial constraints	Financial constraints	To establish whether funds can be secured in the next financial year

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline				Targets					Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action
				Objective	Indicator	Unit of measurement		July-Sept 2013	Actual	Oct-Dec 2013	Actual	Jan-March 2014	Actual	April-June 2014	Actual						
					Employee medical surveillance programme	Number of employee medical surveillance programmes conducted	New			1	0			1	0	2	0	Not done Financial constraints blocked the implementation. The SC processes were started but not completed.		Financial constraints blocked the implementation. The SC processes were started but not completed.	Secure funds
			Organisational Development		Annual review of the organisational structure	Number of organisational structures reviewed	1							1	1	1	1	Compiled Draft, to be approved by Council	Draft organisational structure		
			Employee wellness		Employee wellness center renovated and equipped according to	Number of projects completed according to quality and quantity	New			1	0					1	0	Not implemented due to financial constraints		Financial constraints	To be implemented in the next financial year

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline				Targets					Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action
				Objective	Indicator	Unit of measurement		July-Sept 2013	Actual	Oct-Dec 2013	Actual	Jan-March 2014	Actual	April-June 2014	Actual						
					the requirements of the contract documentation and project specifications	specifications															
			Upgrading of municipal offices		Upgrading of municipal offices in Leratswana	Number of projects completed according to quality and quantity	New							1	0	1	0	Not achieved. Planning was done but could not be executed due to	Plan	Planning was done but could not be executed due to financial constraints	To secure funds to implement in the next financial year

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Targets							Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action
				Objective	Indicator	Unit of measurement		July-Sept 2013	Actual	Oct-Dec 2013	Actual	Jan-March 2014	Actual	April-June 2014	Actual					
						specifications											financial constraints			

Comparative assessment of targets with targets set for 2012/2013 and 2014/2015

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
Municipal Institutional Development and Transformation		Institution Building	Human Resource Management	To facilitate institutional transformation and development in the Nketoana local municipality	Number of people from employment equity target groups employed in the three highest levels of management	Compliance with the targets in the Employment Equity Plan	Majority Blacks 73.46 % Males 26.53 Females	Majority Blacks Improve on baseline	Majority Blacks 73.46 % Males 26.53 Females	1 Report	Report on Employment Equity Status for 2013/2014			Employment equity report 1	1	Number of people from employment equity target groups employed in the three highest levels of management	Compliance with the targets in the Employment Equity Plan
					An HR Strategy	Number of HR Strategies	New	1	1	Draft Manual	Draft Manual			Develop a Human Resource	1	Number of HR Strategies	1

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
					developed	developed				Awaiting Council approval				ces Manual		developed	
			Human Resource Development		368 officials and councilors to be trained	Number of people trained	162	368	127	Trained only 127 Funding only from SETA, no municipal funds available	Training schedule	Limited funds received from the SETA		Training committee meetings 4	0	Number of people trained	175
					1 employee satisfaction survey conducted	Number of employee satisfaction surveys conducted	0	1	0	Not conducted. Due to Financial constraints it could not be executed.		Due to Financial constraints it could not be executed	To be conducted in the following financial year			Number of employee satisfaction surveys conducted	1
					1 Review of the Skills Development Plan	Number of Skills Development Plans reviewed annually	1	1	0	Compiled and submitted	Skills development plan			Workplace skills plan compiled and submitted	1 before the end of June 2013	Number of Skills Development Plans reviewed annually	1
														Ensure that all officials have job	387		

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
														descriptions 401			
					Establish proper archives	Number of files record systems properly established	0	1	0	File system established. Archiving not done due to financial constraints	Archive system					Number of projects completed according to quality and quantity specifications	1
					Manage records effectively and efficiently	System migration from manual to electronic recordkeeping	New	1	0	File system established Archiving not done due to financial constraints		Financial constraints	To establish whether funds can be secured in the next financial year			System migration from manual to electronic recordkeeping	1
					Employee medical surveillance programme	Number of employee medical surveillance programmes conducted	New	2	0	Not done Financial constraints blocked the implementation. The SC processes were started but not		Financial constraints blocked the implementation. The SC processes were started but not	Secure funds			Number of employee medical surveillance programmes conducted	2

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
										completed		completed					
			Organisational Development		Annual review of the organizational structure	Number of organisational structures reviewed	1	1	1	Compiled Draft, to be approved by Council	Draft organisational structure			Review organogram 1	1	Number of organisational structures reviewed	1
			Employee wellness		<i>Employee wellness center renovated and equipped</i> according to the requirements of the contract documentation and project specifications	Number of projects completed according to quality and quantity specifications	New	1	0	Not implemented due to financial constraints		Financial constraints	To be implemented in the next financial year	Number of Health & Safety Com. meetings 4	4		

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
														Monthly H&S reports 12	6		
			Upgrading of municipal offices		Upgrading of municipal offices in Leratswana	Number of projects completed according to quality and quantity specifications	New	1	0	Not achieved. Planning was done but could not be executed due to financial constraints	Plan	Planning was done but could not be executed due to financial constraints	To secure funds to implement in the next financial year	Local Labour Forum meetings 4	1	Number of projects completed according to quality and quantity specifications	1

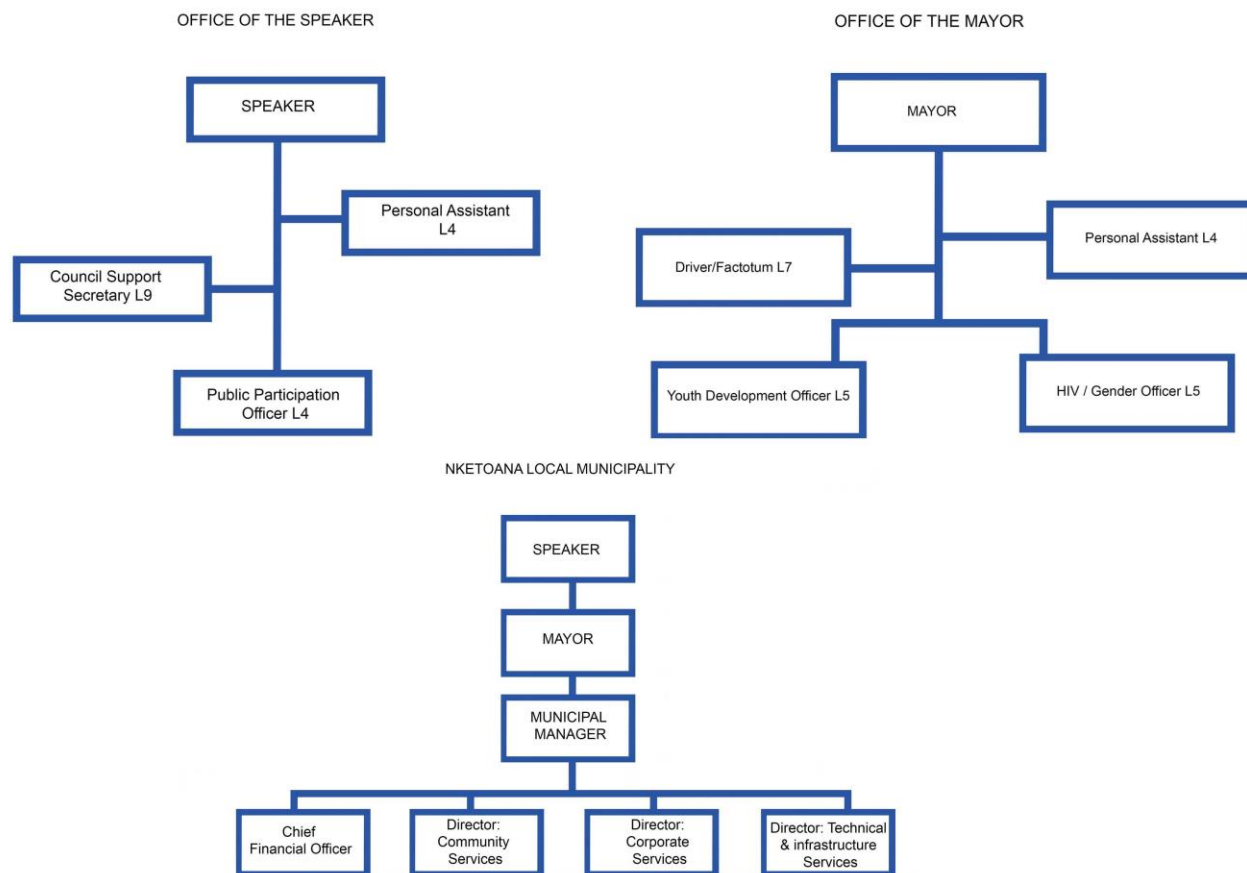
REPORT ON PERFORMANCE TARGETS NOT ACHIEVED IN THE 2013/2014 FINANCIAL YEAR

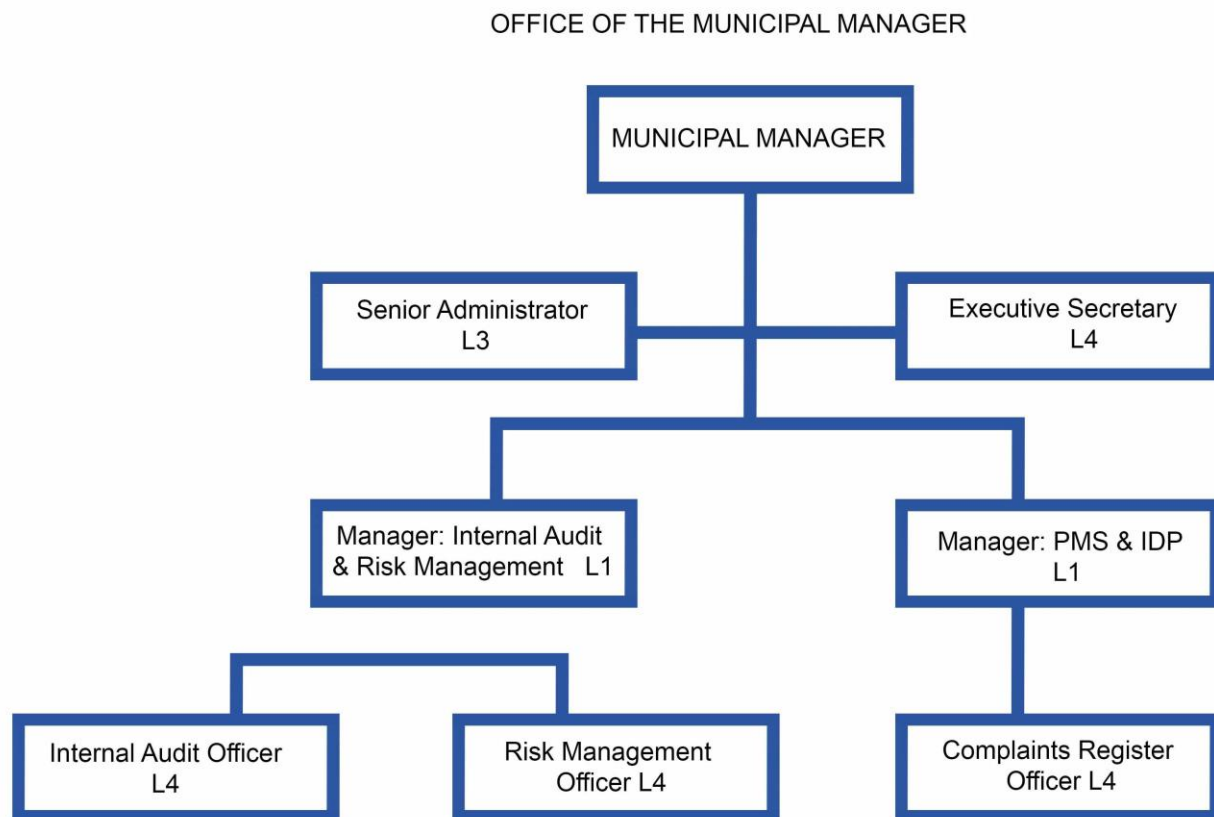
COMPONENT G: INSTITUTIONAL DEVELOPMENT

Key Performance Area	IDP Priority	Function	Key Performance Indicator			Annual Target	Reason for Non-achievement
			Objective	Indicator	Unit of Measurement		Remedy
		Human Resource development		Number of Employee satisfaction surveys			Due to financial constraints no surveys could be done. This will be done during the 2014/2015 financial year.
				Establish proper archives			Due to financial constraints nothing could be done. This will be done during the 2014/2015 financial year.
				Employee medical surveillance programme			Due to financial constraints nothing could be done. This will be done during the 2014/2015 financial year.
				Employee wellness center renovated and equipped			Due to financial constraints no surveys could be done. This will be done during the 2014/2015 financial year

Component I: Governance

Figure / Table 3.65: Organogram





Good Governance & Public Participation

IDP Priority 6:	Institution Building
Strategic Objective:	To ensure good governance and public participation in the Nketoana local municipality
Outcomes:	<ul style="list-style-type: none"> Monthly ward committee meetings with duly recorded minutes that are submitted to Council at regular intervals for consideration Target transversal groups for support (medium term outcome, not yet refined) An organizational and individual Performance Management and Monitoring and Evaluation Systems that facilitate quarterly, mid-year and annual performance and financial reports. Own audit committee Audit arrangements (including an operational internal audit unit and audit committee) to manage risks facing the municipality and ensure adequate internal controls to prevent fraud and irregularities. By-laws and policies to enable the effective governance of the municipality Ten by-laws 1 Communication Strategy A fully functional Complaints Management System (Customer Care Charter and Protocol-Batho Pele) Compilation of a Business Continuity and Disaster Recovery Plan (medium term, 2nd outer year)
Vote:	Executive and Council

Actual performance against SDBIP targets set for the 2013/14 Financial Year

Performance Evaluation in terms of IDP Outcome targets:

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Targets							Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action
				Objective	Indicator	Unit of measurement		July-Sept 2013	Actual	Oct-Dec 2013	Actual	Jan-Mar 2014	Actual	April - June 2014	Actual					
Good Governance and Public Participation		Institution Building	Council and Governance	To ensure good governance and public participation	Effective management of ward committees	Number of ward committee meetings per month	1	1 = 27	1 = 27	1 = 27	1 = 27	1 = 27	1 = 27	1 = 27	1 = 27	108	108	Ward committee meetings are held in the wards, but not all are	Minutes / Reports	

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	July-Sept 2013	Actual	Oct-Dec 2013	Targets					Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action
				Objective	Indicator	Unit of measurement					Actual	Jan-Mar 2014	Actual	April - June 2014	Actual						
				in the Nketoana local municipality		per ward												submitting minutes /reports to Corporate Services.			
						Number of ward plans compiled	0							9 (one per ward)	9 (one per ward)	9 (one per ward)	9 (one per ward)	Plan per ward	Plan per ward		
					Promulgate 10 by-laws	Number of by-laws promulgated								10	5	10	5	Council resolution available of 5 by-laws approved. Only needs to be published in the Government Gazette.	By-laws	Not all 10 completed	To be addressed in the next financial year
					13 Policies	Number of policies	13							13 Revi	8	13	8	8 Draft policies done. Awaiting	Policies	Not all 13	To be addressed in the

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline				Targets					Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action
				Objective	Indicator	Unit of measurement		July-Sept 2013	Actual	Oct-Dec 2013	Actual	Jan-Mar 2014	Actual	April - June 2014	Actual						
					approved									ewe d				g Council approval 8		reviewed	next financial year
					Effective administrative management and internal controls	Number of departmental meetings conducted as scheduled (section 79 meetings)	12	3	3	3	3	3	3	3	3	12	12	The Section 79 meetings were held as scheduled.	Minutes and register of meetings		
					Compliance with timeframes in respect of the delivery of notices for meetings	Hours before a meeting for Agendas to be delivered; in...	48 hours	48 hours	48 hours	48 hours	48 hours	48 hours	48 hours	48 hours	48 hours	48 hours	48 hours	Target met, evidence to this regard submitted	Register		
						100% of instances of Council and all formal	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	The timeframes are met with the delivery of	Copies of the book in which receipt of documents		

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	July-Sept 2013	Actual	Oct-Dec 2013	Targets					Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action
				Objective	Indicator	Unit of measurement					Actual	Jan-Mar 2014	Actual	April - June 2014	Actual						
						management meetings												notices and agendas to EXCO and Council meetings.	minutes is acknowledged. Minutes and notices		
			Oversight and Accountability		Audit Committee	Number of fully functional Audit Committees	1	1	1	1	1	1	1	1	1	1	1	The Audit committee is fully functional. It also serve as Performance Audit Committee	Minutes of the meetings held		
						Number of meetings of the Audit Committee	--	1	1	1	1	1	1	1	1	4	4	Meetings were held according to schedule	Minutes, agenda and attendance registers		
					Annual report compiled according to	Number of annual reports	1			1	1					1	1	The Draft Annual Report 2012/2013 was	Annual Report		

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	July-Sept 2013	Actual	Oct-Dec 2013	Targets					Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action
				Objective	Indicator	Unit of measurement					Actual	Jan-Mar 2014	Actual	April - June 2014	Actual						
					Treasury requirements	compiled												tabled to Council in December 2013 according to Circular 63 from National Treasury			
					Mid-Year Budget and Performance Report compiled	Number of mid-year budget and performance reports compiled	1			1	1					1	1	The Mid-Year budget and performance report was compiled and submitted	Mid-year report		
					Evaluation of the performance of Directors	Number of evaluations performed	0			1 (all section 56 and 57 posts)	1 (all section 56 and 57 posts)			1 all section 56 and 57 posts)	1 (all section 56 and 57 posts)	2 all section 56 and 57 posts)	2 all section 56 and 57 posts)	Assessments were done as follows: 1 st Quarter: Informal	Assessment tools		

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Targets							Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	
				Objective	Indicator	Unit of measurement		July-Sept 2013	Actual	Oct-Dec 2013	Actual	Jan-Mar 2014	Actual	April - June 2014							Actual
																	2 nd Quarter: Formal 3 rd Quarter: Informal 4 th Quarter: Formal				
			Transverse Groups		LED Summits for the youth	Number of LED Summits for the youth	New		1					1		1	A Youth summit was already done during the 1 st Quarter of the financial year.	Report	Target exceeded		
					Women development	Celebration of women month	1	1								1 (collaboration with Province)	0	To be done with the Office of the Premier . Would have been funded by the Office of the Premier . Programme		To be done with the Office of the Premier. Would have been funded by the Office of the	Depending on available funding an event will be organised by the Municipality

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	July-Sept 2013	Actual	Oct-Dec 2013	Targets					Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action
				Objective	Indicator	Unit of measurement					Actual	Jan-Mar 2014	Actual	April - June 2014	Actual						
																		did not realise		Premier. Programme did not realise	
			Customer Interface		A fully functional Complaints Management System	Number of operational Complaints Management Systems	0							1	1	1	1	The system in use is fully functional and is well used by the customers.	Register		
			Communication		Publication of an annual newsletter	Number of newsletters annually published	1	1	0	1	0	1	0	1	0	4	0	No newsletters done due to financial constraints		Financial constraints	To secure funds for development and printing
					Upgrading of the municipal website	Number of regulatory compliant websites	0							1	1	1	1	The website is no longer under the municipality's control. The	Website		

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	July-Sept 2013	Actual	Oct-Dec 2013	Targets					Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action
				Objective	Indicator	Unit of measurement					Actual	Jan-Mar 2014	Actual	April - June 2014	Actual						
																		municipality is forced to use the one from the Premier's office. Information is sent to them and it is updated.			
					IDP and budget Roads shows	Number of IDP and budget roadshows performed	2							2	2	2	2	A final IDP Rep Forum was held. The IDP and Budget Roadshow also took place.	Attendance registers, Information and schedules		
			Information Technology		Upgrade of IT server (Replacement of software server)	Number of IT server upgraded	New	1								1	1	Achieved	Report and expenditure report		

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	July-Sept 2013	Actual	Oct-Dec 2013	Targets				Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	
				Objective	Indicator	Unit of measurement					Actual	Jan-Mar 2014	Actual	April - June 2014							Actual
					IT Strategy	Number of IT Strategies	New	1							1	1	Achieved	Draft strategy			
					IT Steering Committee	Number of IT Steering Committee meetings	4	1	1	1	0	1	1	1	1	4	3	Steering committees were held.	Minutes and attendance registers	Meeting did not take place in the 2 nd quarter	Meetings to be held according to plan in the next financial year
					Upgrading of IT links between towns	Number of upgrades	New							1	0	1	0	Not fully implemented due to financial constraints, to be implemented in phases		Financial constraints	To be implemented in phase s
					Fire prevention and access control at the server rooms	Number of safety measures implemented	New					1	0			1	0	Not fully implemented due to financial constraints, to be implemented in phases		Financial constraints	To be implemented in phase s

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Targets							Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	
				Objective	Indicator	Unit of measurement		July-Sept 2013	Actual	Oct-Dec 2013	Actual	Jan-Mar 2014	Actual	April - June 2014							Actual
					Installation of CCTV (Access control and CCTV)	Number of CCTV systems installed	New	1	1	1	1					1	1	Achieved	Advert, supply chain documentation		
			Risk Management		Establishment of a risk committee	Number of risk committees and number of meetings	New	1 Risk Committee, 3 meetings	1 Risk Committee, 1 meeting	3 meetings		3 meetings		3 meetings		1 Risk Committee, 12 meetings	Only 1 meeting was held. The Risk Officer resigned and was not replaced yet.		Only 1 meeting was held. The Risk Officer resigned and was not replaced yet.	Appointment of a risk officer to ensure coordination of the meetings	
			MTAS / Outcome		MTAS / Outcome	Number of MTAS / Outcome reports	4	1	1	1	1	1	1	1	1	4	4	A MTAS report was compiled for the 3 rd and	4 MTAS reports		

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	July-Sept 2013	Actual	Oct-Dec 2013	Targets					Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action
				Objective	Indicator	Unit of measurement					Actual	Jan-Mar 2014	Actual	April - June 2014	Actual						
																		4 th Quarter			
			Office space		Additio nal office space for personnel	Number of additio nal building s obtained	New							1	1	1	1	Renova tion of old Petsana Offices done to accom modate Commu nity Service s.			
			Environ mental Manage ment		Compil ation of a credibl e Environ mental Manag ement Plan	Numbe r of IEMPs compile d	New	1	1							1	1	Environ mental plan compile d	Environ mental plan		

Comparative assessment of targets with targets set for 2012/2013 and 2014/2015

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
Good Governance and Public Participation		Institution Building	Council and Governance	To ensure good governance and public participation in the Nketoana local municipality	Effective management of ward committees	Number of ward committee meetings per month per ward	1	108	108	Ward committee meetings are held in the wards, but not all are submitting minutes/reports to Corporate Services.	Minutes/Reports			Monthly ward committee meetings with duly recorded minutes that are submitted to Council at regular intervals for consideration	12	Number of ward committee meetings per month per ward	108
														Intergovernmental Relation Forum attended Mayoral Forum 1 per Quarter 4	1		
														Intergovernmental Relation Forum attended Speakers Forum 1 per Quarter	0		

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013 /14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
														4			
														Council meets the people – Imbizo	1		
														2			
														Public Participation Policy	0		
														1			
														Community Development Workers Meetings	12		
														12			
						Number of ward plans compiled	0	9 (one per ward)	9 (one per ward)	Plan per ward	Plan per ward			Ward plans 1 per ward	0	Number of ward plans	9
														9			
														Ward Meetings	108		

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013 /14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
														1 per ward per month (9 wards)			
														108			
					Promulgate 10 by-laws	Number of by-laws promulgated		10	5	Council resolution available of 5 by-laws approved. Only needs to be published in the Government Gazette.	By-laws	Not all 10 compiled	To be addressed in the next financial year	By-laws and policies to enable the effective governance of the municipality	5	Number of by-laws promulgated	10
																Number of policies	13
					13 Policies approved	Number of policies	13	13	8	8 Draft policies done. Awaiting Council approval	Policies	Not all 13 reviewed	To be addressed in the next financial year	Number of policies reviewed	8		
					Effective administrative management	Number of departmental meeting	12	12	12	The Section 79 meetings were	Minutes and register			Monthly reports to Section 79 Committee	12	Number of departmental meeting	12

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013 /14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
					and internal controls	s conducted as scheduled (section 79 meetings)				held as scheduled.	of meetings			12		s conducted as scheduled (section 79 meetings)	
																Compliance with timeframes in respect of the delivery of notices for meetings Hours before a meeting for Agendas to be delivered; in...	48 hours
																Compliance with timeframes in respect of the delivery of notices for	100%

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
																meetings	
																100% of instances of Council and all formal management meetings	
														Appoint an internal audit officer	1		
														Implement Internal Audit Operational Plan	Ongoing		
														Number of audit queries resolved successfully	103		
														103			
					Compliance with timeframes in respect of the delivery	Hours before a meeting for Agendas to be	48 hours	48 hours	48 hours	Target met, evidence to this regard	Register						

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013 /14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
					of notices for meetings	delivered; in...				submitted							
						100% of instances of Council and all formal management meetings	100 %	100%	100 %	The timeframes are met with the delivery of notices and agendas to EXCO and Council meetings	Copies of the book in which receipt of documents is acknowledged. Minutes and notices						
			Oversight and Accountability		Audit Committee	Number of fully functional Audit Committees	1	1	1	The Audit committee is fully functional . It also serve as Performance Audit Committee	Minutes of the meetings held			Number of Audit Committee meetings 4	4	Number of fully functional Audit Committees	1 Committee, 12 meetings
						Number of meetings of the Audit Committee	--	4	4	Meetings were held according to schedule	Minutes, agenda and attendance registers			Number of Audit Committee meetings 4	4	Number of fully functional Audit Committees	1 Committee, 12 meetings

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013 /14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
					Annual report compiled according to Treasury requirements	Number of annual reports compiled	1	1	1	The Draft Annual Report 2012/2013 was tabled to Council in December 2013 according to Circular 63 from National Treasury	Annual Report			Annual reports 1 (by end of January 2013)	1	Number of annual reports compiled	1
														Oversight Report compiled and submitted 1 (by end of March 2013)	1		
														Compile SDBIP	1 (by end of May 2013)	Number of Municipal SDBIPs compiled	1
																Number of Departmental SDBIPs	5

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013 /14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
																compiled	
														Number of Performance Agreements 5	5	To review the Performance Plans of Individual Section 57 and 56 Managers	5
														Number of management Performance Reports submitted to council 2	2		
					Mid-Year Budget and Performance Report compiled	Number of mid-year budget and performance reports compiled	1	1	1	The Mid-Year budget and performance report was compiled submitted	Mid-year report			Mid-Year (Section 72 Report) submitted	1		
					Evaluation of the performance	Number of evaluation	0	2 all section 56 and	2 all section	Assessments were	Assessment tools			Performance	5	Number of evaluation	10

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013 /14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
					ance of Directors	ns performed		57 posts)	56 and 57 posts)	done as follows: 1 st Quarter: Informal 2 nd Quarter: Formal 3 rd Quarter: Informal 4 th Quarter: Formal				Appraisals Quarterly 5		ons performed	
			Transversal Groups		LED Summits for the youth	Number of LED Summits for the youth	New	1	1	A Youth summit was already done during the 1 st Quarter of the financial year.	Report	Target exceeded				Number of LED Summits for the youth	1
					Women development	Celebration of women month	1	1 (collaboration with Province)	0	To be done with the Office of the Premier. Would have been funded by the Office of the Premier.		To be done with the Office of the Premier. Would have been funded by the	Depending on available funding an event will be organised by the			Celebration of women month	1

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
										Programme did not realise		Office of the Premier. Programme did not realise	Municipality				
			Customer Interface		A fully functional Complaints Management System	Number of operational Complaints Management Systems	0	1	1	The system in use is fully functional and is well used by the customers.	Register						
			Communication		Publication of an annual newsletter	Number of newsletters annually published	1	4	0	No newsletters done due to financial constraints		Financial constraints	To secure funds for development and printing				
					Upgrading of the municipal website	Number of regulatory compliant websites	0	1	1	The website is no longer under the municipality's control. The municipality is forced to use the one from the	Website						

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013 /14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
										Premier's office. Information is sent to them and it is updated.							
					IDP and budget Roadshows	Number of IDP and budget roadshows performed	2	2	2	A final IDP Rep Forum was held. The IDP and Budget Roadshow also took place.	Attendance registers, Information and schedules			Number of IDP Rep meetings 4	4	Number of road shows	2
																Number of IDPs reviewed	1
														Number of Budget Consultation meetings 4	4		
														Number of Public Consultation sessions	4		

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013 /14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
														4			
														Ensure the development of a credible Integrated Development Plan	1		
			Information Technology		Upgrade of IT server (Replacement of software server)	Number of IT server upgraded	New	1	1	Achieved	Report and expenditure report						
					IT Strategy	Number of IT Strategies	New	1	1	Achieved	Draft strategy			IT policy developed ; 1 IT Disaster Recovery Plan finalised 1	1		
					IT Steering Committee	Number of IT Steering Committee meetings	4	4	3	Steering committees were held.	Minutes and attendance registers	Meeting did not take place in the 2 nd quarter	Meetings to be held according to plan in the next financial year				

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013 /14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
					Upgrading of IT links between towns	Number of upgrades	New	1	0	Not fully implemented due to financial constraints, to be implemented in phases		Financial constraints	To be implemented in phases				
					Fire prevention and access control at the server rooms	Number of safety measures implemented	New	1	0	Not fully implemented due to financial constraints, to be implemented in phases		Financial constraints	To be implemented in phases				
														Number of fire outbreaks attended to according to job card 100%	100%		
														Traffic and Parking Number of fines issued per month	<2400 Not fully achieved	Value of traffic fines collected	R200,000

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013 /14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
																Number of speed humps constructed	20 in Reitz 10 Mafafu bedu 10 Lindley 6 Arlington
														Value of fines issued per month 240 000	Target not fully achieved		
														Percentage of identified disasters responded to within acceptable time frames	100%	Number of Disaster Management plans developed	1
														Awareness Campaigns 2	0		

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013 /14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
					Installation of CCTV (Access control and CCTV)	Number of CCTV systems installed	New	1	1	Achieved	Advert, supply chain documentation						
			Risk Management		Establishment of a risk committee	Number of risk committees and number of meetings	New	1 Risk Committee, 12 meeting	Only 1 meeting was held. The Risk Officer resigned and was not replaced yet.	Only 1 meeting was held. The Risk Officer resigned and was not replaced yet.		Only 1 meeting was held. The Risk Officer resigned and was not replaced yet.	Appointment of a risk officer to ensure coordination of the meetings	4-Audit committee Risk committee meetings-4 Oversight Committee-1	4-Audit committee Risk committee meeting s-4 Oversight Committee-1	Number of risk committees and number of meetings	1 Risk Committee 1 meeting per quarter = 4
														Appoint a risk Management officer 1	1		
			MTAS / Outcome		MTAS / Outcome	Number of MTAS / Outcome reports	4	4	4	4	A MTAS report was compiled for the 3 rd and					Number of MTAS / Outcome reports	4

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013 /14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
											4 th Quarter						
			Office space		Addition al office space for personnel	Number of addition al buildings obtained	New	1	1	Renovati on of old Petsana Offices done to accomodate Community Services.						Number of addition al buildings obtaine d	1
																Number of vehicles equippe d with tracking systems Installati on of tracking system in all municip al vehicles	20
			Environm ental Manage ment		Compilat ion of a credible Environ mental Manage ment Plan	Number of IEMPs compiled	New	1	1	Environm ental plan compiled	Environ mental plan			Number of Environme ntal Impact Studies fianlised	Environ mental impact study complet ed		

Key Performance Area	Weight	IDP Priority	Function	Key Performance Indicator			Baseline	Annual Target	Actual 2013/14	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	Objective 2012/2013	Actual	Objective 2014/2015	Annual Target
				Objective	Indicator	Unit of measurement											
														Develop environmental management plan	1		

REPORT ON PERFORMANCE TARGETS NOT ACHIEVED IN THE 2013/2014 FINANCIAL YEAR
COMPONENT H: GOVERNANCE

Key Performance Area	IDP Priority	Function	Key Performance Indicator			Annual Target	Reason for Non-achievement
			Objective	Indicator	Unit of Measurement		Remedy
		Communication		Publication of annual Newsletters			Due to financial constraints, no Newsletters were done.
							This matter will receive attention during the 2014/2015 financial year.

OTHER

Due to capacity constraints, the municipality is not currently in a position to give practical effect to the following predetermined objectives on its IDP, and these were therefore not transferred to the 2012/13 SDBIP:

Performance Area	Objectives
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT Community Services Environmental Health Ecological Integrity and protection of Biodiversity	<ul style="list-style-type: none"> To identify and develop new and existing environmental conservation areas or reserves
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT Community Services Environmental Health Environmental capacity building, awareness and empowerment GOOD GOVERNANCE Corporate Services	<ul style="list-style-type: none"> To manage negative impacts of development activities To promote compliance to environmental legislation To ensure that pollution (air, water, soil and noise) are minimized to acceptable national standards in order to preserve the environment and natural resources Increase awareness through educating communities about environmental issues and how to preserve the environment Develop and establish good governance that is transparent and accountable.
RURAL DEVELOPMENT Community Services	Develop a database of services and facilities available in the rural areas of each ward to determine need