

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%

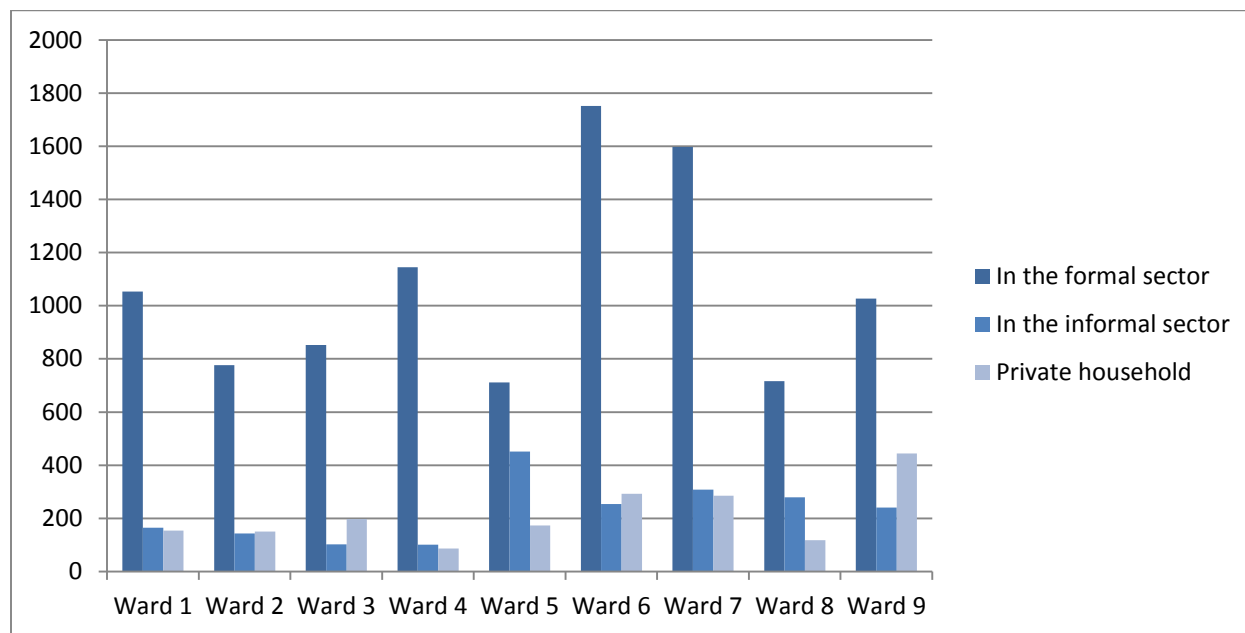
(Source: Stats SA, 2011)

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)

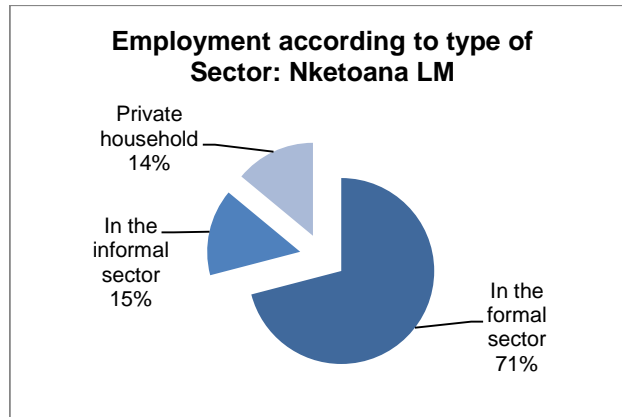
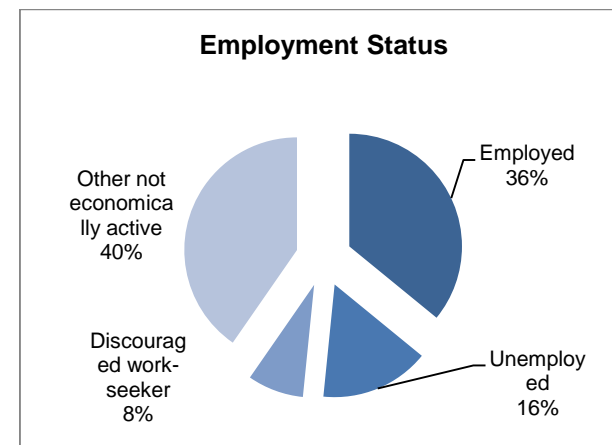
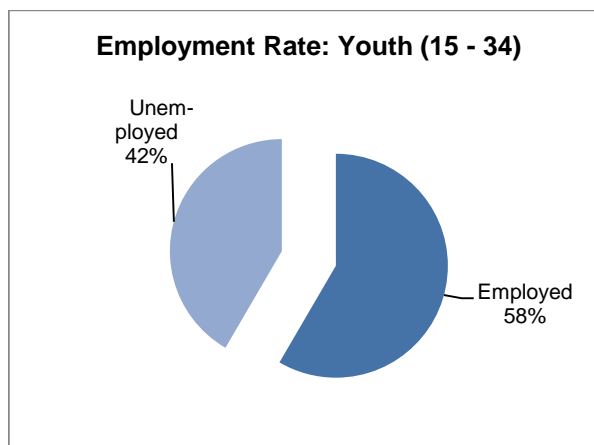
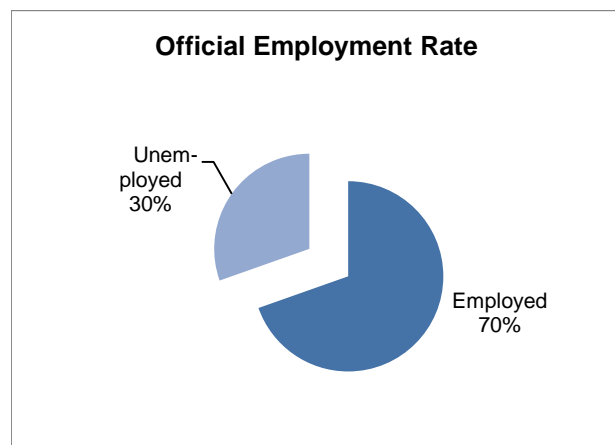
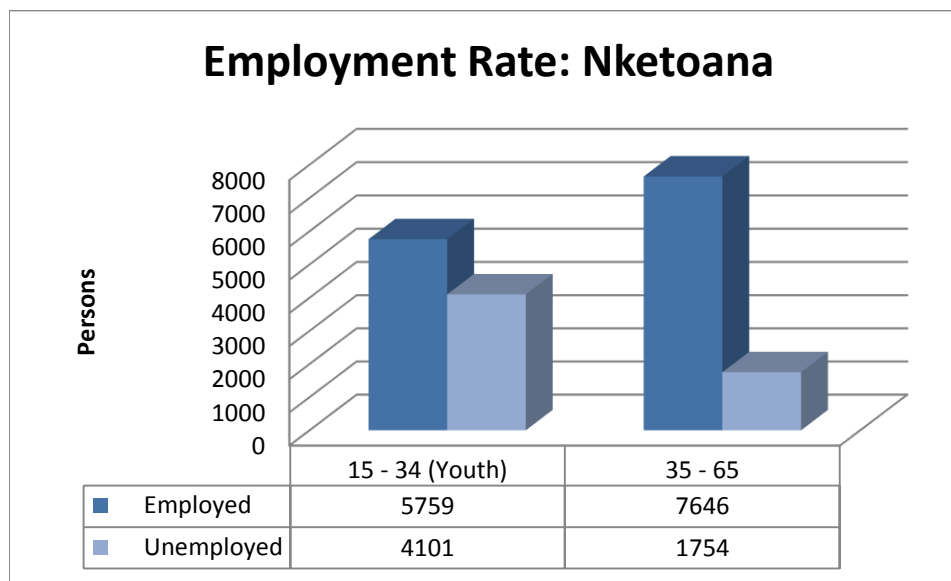
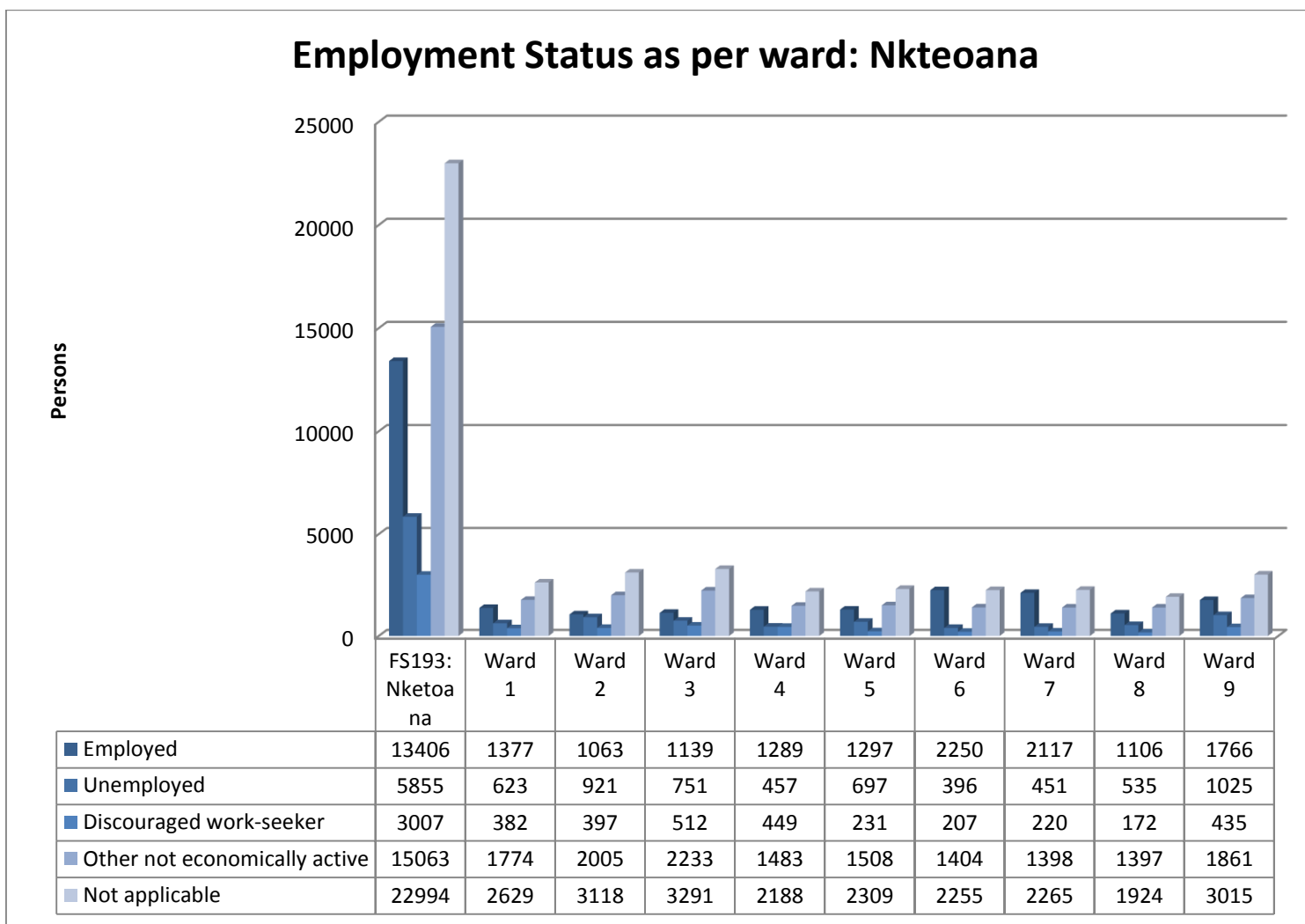


Figure / Table 3.51: Labour and Educational Profile: 2011 Census



(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)

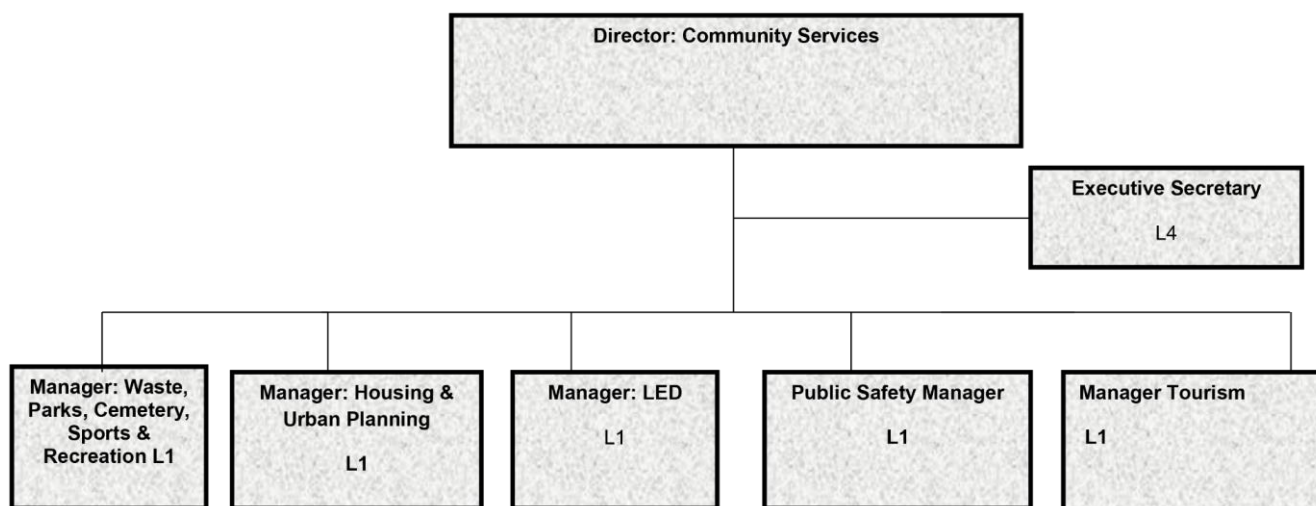
Figure / Table 3.55: Income distribution (Individual Monthly Income)

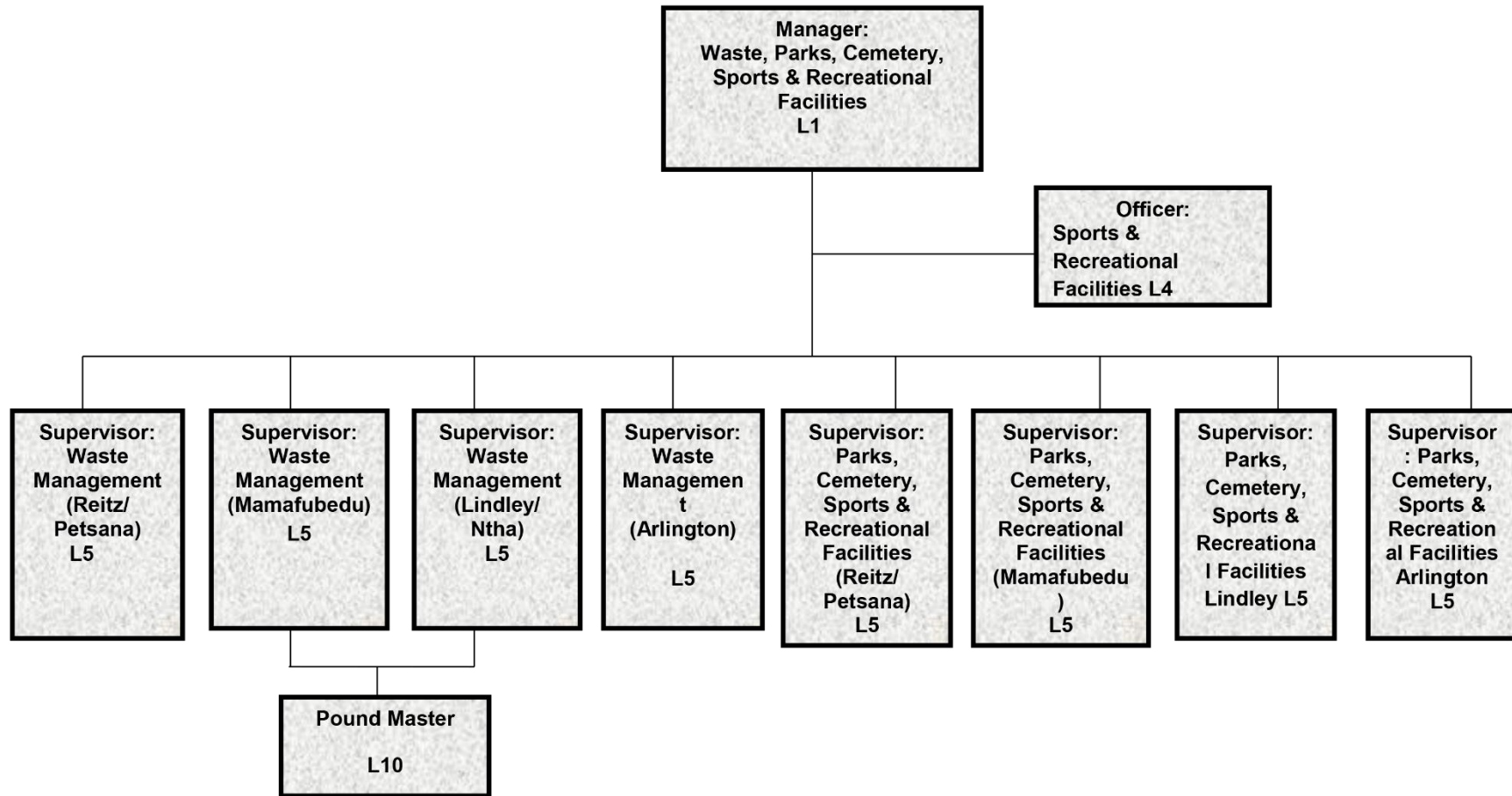
	No income	R 1 - R 400 - R 1 601 - R 3 200	R 3 201 - R 6 400 - R 12 801 - R 25 600	R 25 601 - R 51 200 - R 102 401 - R 204 800	R 204 801 or more
FS193: Nketoana	19325	35187	3493	337	26
Ward 1	1328	4666	403	39	3
Ward 2	2004	5246	184	8	1
Ward 3	3118	4315	262	19	-
Ward 4	2192	2885	467	45	2
Ward 5	2122	3381	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

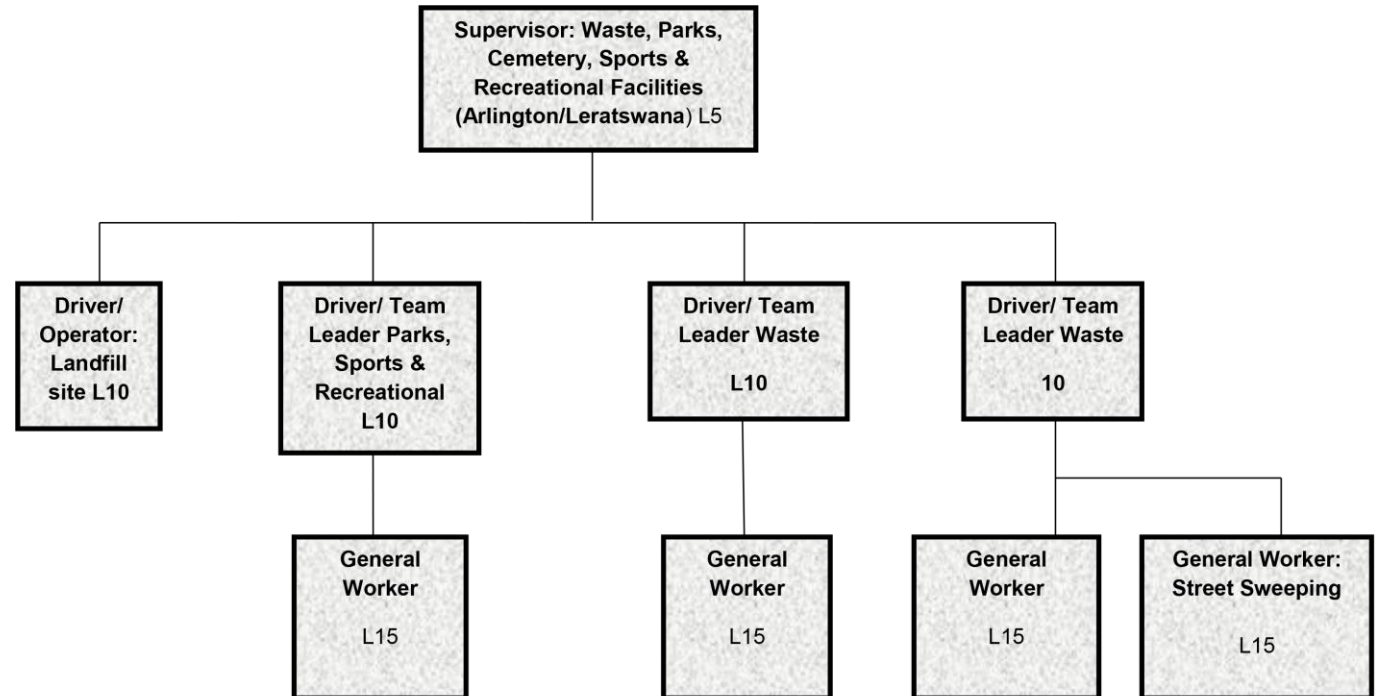
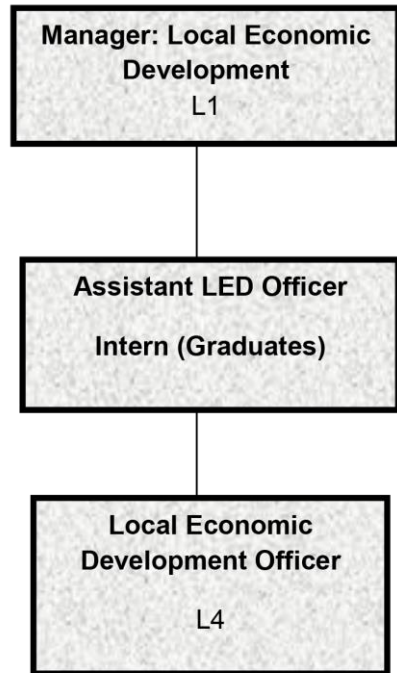
(Source: StatsSA, Census 2011)

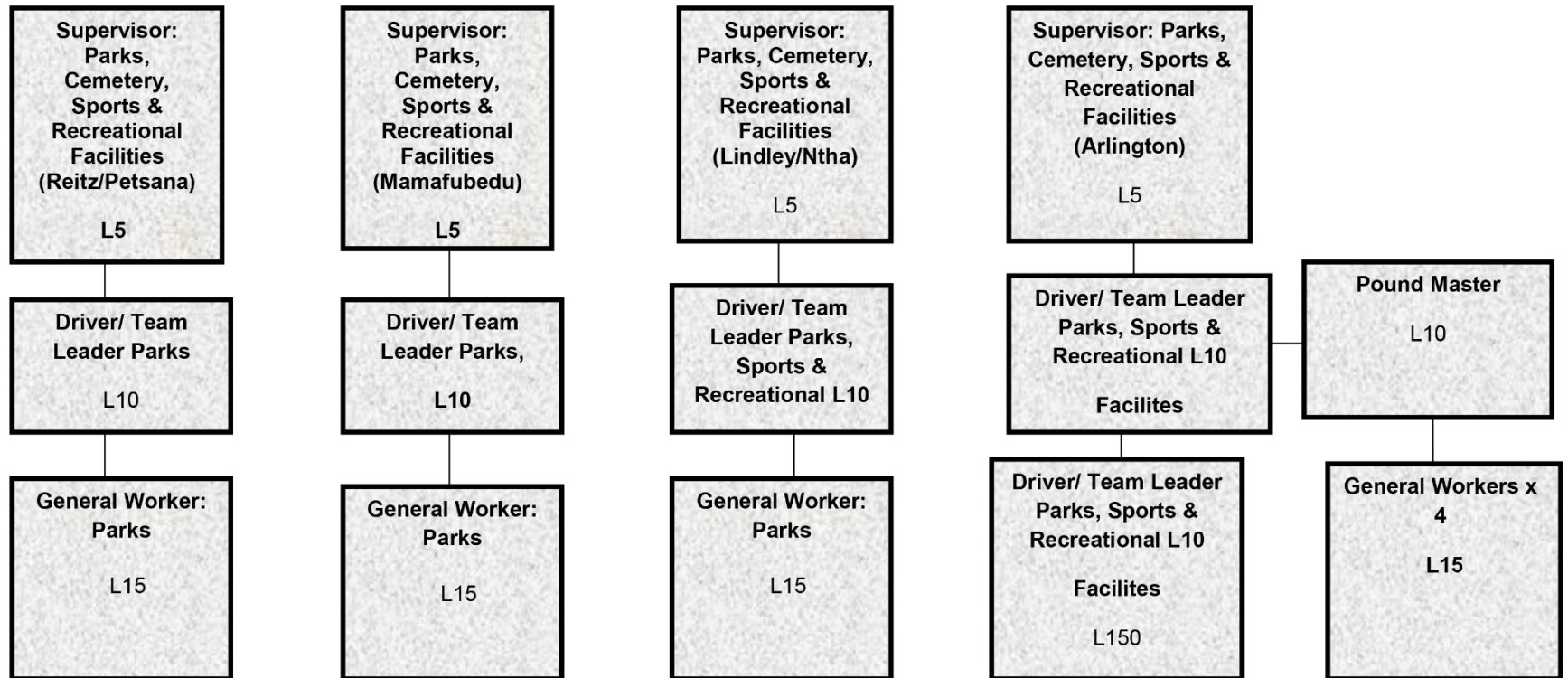
Figure / Table 3.56: Organogram

DIRECTORATE OF COMMUNITY SERVICES









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 2014/15 financial year 200 employment opportunities created through EPWP initiatives by the closing of the 2014/15 financial year
GFS Function:	Planning and Development

Actual performance against SDBIP targets set for the 2013/14 Financial Year and comparative assessment of targets with targets set for 2013/14 and 2015/16

Ref No	Key Performance Area	IDP Priority	Vote/ Function	Key Performance Indicator			Base line	Targets								Annual Target	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	2013/14		2015/16	
				Objective	Indicator	Unit of measurement		July - Sept 2014	Actual	Oct-Dec 2014	Actual	Jan - March 2015	Actual	April-June 2015	Actual						Target	Actual	Objective/ target	Target
M M 60 C o m 27	Local Economic Development	Local Economic Development	Planning and 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								500	365	500	365 jobs were created		Projects had to be reduced due to financial constraints and therefore only 365 jobs could be created	Jobs to be created according to the availability of funds	800	1100	Number of job opportunities created	1000
M M 61					Create a minimum of	Number of job opportunities								100	0	100	0		Projects had to be reduced	Jobs to be created	200	200	Number of job opportunities	200

Ref No	Key Performance Area	IDP Priority	Vote/ Function	Key Performance Indicator			Base line	Tar gets							Annual Target	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	2013/14		2015/16	
				Objective	Indicator	Unit of measurement		July - Sept 2014	Actual	Oct-Dec 2014	Actual	Jan - March 2015	Actual	April-June 2015						Target	Actual	Objective/target	Target
C o m 28					200 job opportunities through EPWP initiatives	nities created												ed due to financial constraints and therefore only 365 jobs could be created	according to the availability of funds			nities 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 2014/15 financial year; Compilation and approval of 1 Tourism Strategy before the closing of the 2014/15 financial year Train all 4 business forums in the areas of Nketoana during the scope of the 2014/15 financial year
GFS Function:	Planning and Development

Actual performance against SDBIP targets set for the 2013/14 Financial Year and comparative assessment of targets with targets set for 2013/14 and 2015/16

R ef N o	Key Perfor mance Area	IDP Priorit y	Vote/ Functi on	Key Performance Indicator			Bas eline	Tar gets								An nua l Tar get	Perfor mance Feedb ack	Proof of evid ence	Reas on for devia tion	Reme dial actio n	2013/14		2015/16	
				Object ive	Indicat or	Unit of measur ement		July - Sep t 201 4	Act ual	O ct- D ec 20 14	Act ual	Jan- March 2015	Act ual	Ap ril- Ju ne 20 15	Act ual						Targ et	Act ual	Objecti ve/ target	Targ et
M M 62 C o m 30		Local Econo mic Develo pment	Plannin g and Develo pment Plannin g for econom ic develop ment (LED Strateg y)	To create an enviro nment condu cive for invest ment and increa sed econo mic activity in the Nketo ana munici pal area	Support for LED projects in all four units	Number of credible LED projects support ed	New							4	0	4	0		Finan cial constr aints	Due to financ ial constr aints this object ive will only be applic able when funds are availa ble	No targ et for the Fina ncial Year		Number of credible LED projects support ed	4
																							Number of Jazz Festival s held	1
M M 63 C o m 31			Plannin g and Develo pment		Finaliza tion Touris m Databa se	Number of credible Tourism Databa se develop ed	New							1	1	1	1	Copy of the docum ent			No targ et for the Fina ncial Year			

Ref No	Key Performance Area	IDP Priority	Vote/ Function	Key Performance Indicator			Baseline	Targets								Annual Target	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	2013/14		2015/16	
				Objective	Indicator	Unit of measurement		July - Sept 2014	Actual	Oct-Dec 2014	Actual	Jan-March 2015	Actual	April-June 2015	Actual						Target	Actual	Objective/target	Target
																	tion of all four units							
MM 65 Com 33					Support for the Biellie Millie fees	Promoting upcoming artists at the feast	New					1	0			4	0 Not achieved		Financial constraints	Will be prioritized for 2015/16	No target for the Financial Year			
MM 66 Com 34			Planning and Development BBBEE and SMME development		Training of 4 business forums	Number of business forums trained	New	1	0	1	0	1	0	1	0	4	0 Not achieved		Financial constraints	Will be prioritized for 2015/16	No target for the Financial Year		Number of business forums trained	4
																							Economic Seminar on Economic Empowerment of Women	1
MM 67 Co			Planning and Development		Establishment of cooperatives that target women	Number of cooperatives established	New					(2 per unit (2x Reitz, 2x Mamafubedu, 2x Arlingto	8			8	8 (2 Co-operatives per unit were	Registration certificates			No target for the Fina		Establishment of cooperatives that target women	8

R ef N o	Key Perfor mance Area	IDP Priorit y	Vote/ Functi on	Key Performance Indicator			Bas eline	Tar gets								An nua l Tar get	Perfor mance Feedb ack	Proof of evid ence	Reas on for devia tion	Reme dial actio n	2013/14		2015/16	
				Object ive	Indicat or	Unit of measur ement		July - Sep t 201 4	Act ual	O ct- D ec 20 14	Act ual	Jan- March 2015	Act ual	Ap ril- Ju ne 20 15	Act ual						Targ et	Act ual	Objecti ve/ target	Targ et
m 35			Establis hment of cooper atives		and the youth for job creation (2 per unit (2x Reitz, 2x Mamaf ubedu, 2x Arlingto n, 2x Lindley)							n, 2x Lindley) =8					establis hed)				ncial Year		and the youth for job creation (2 per unit (2x Reitz, 2x Mamafu bedu, 2x Arlingto n, 2x Lindley)	



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>	

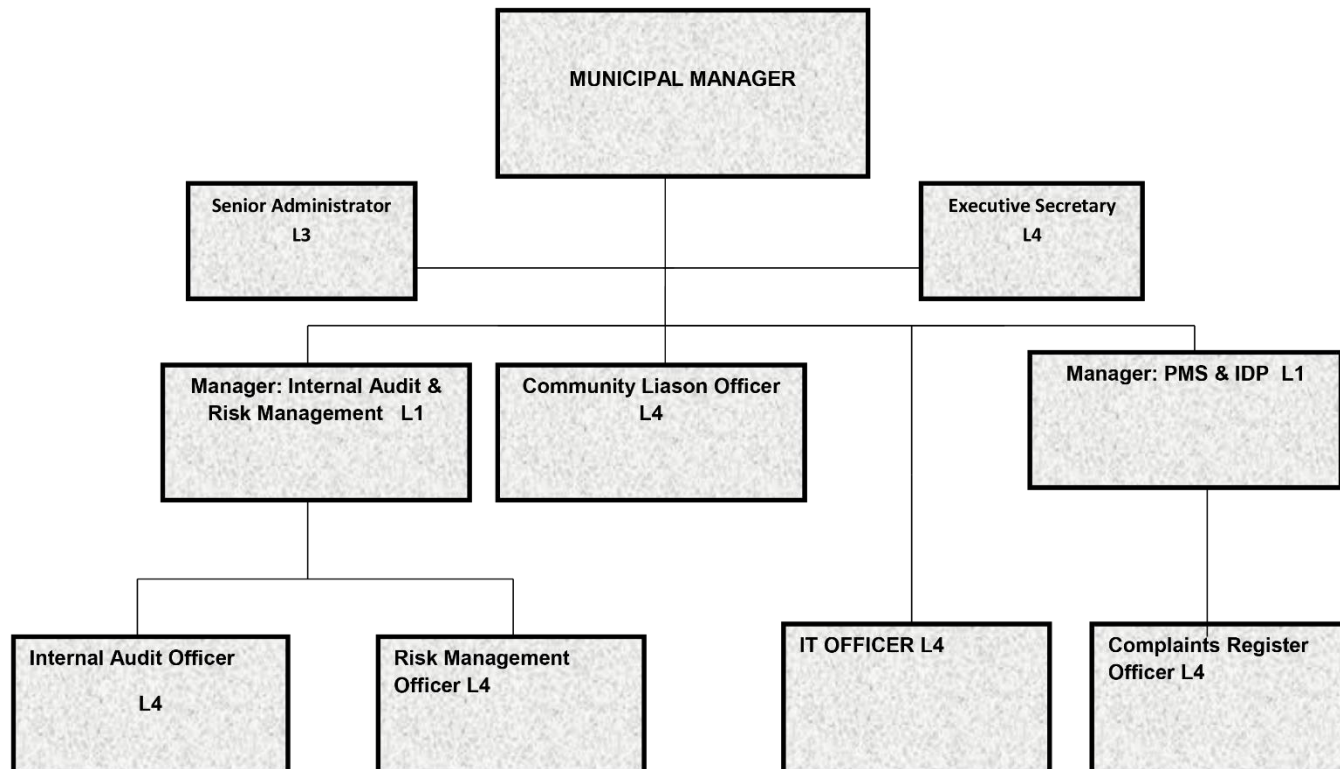
The Nketoana Municipality offers its communities, potential investors and other stakeholders several dynamic opportunities. The municipality is situated close to the important N3 main road between two of the country's primary economic centers, namely those of Durban / Pietermaritzburg and the Gauteng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

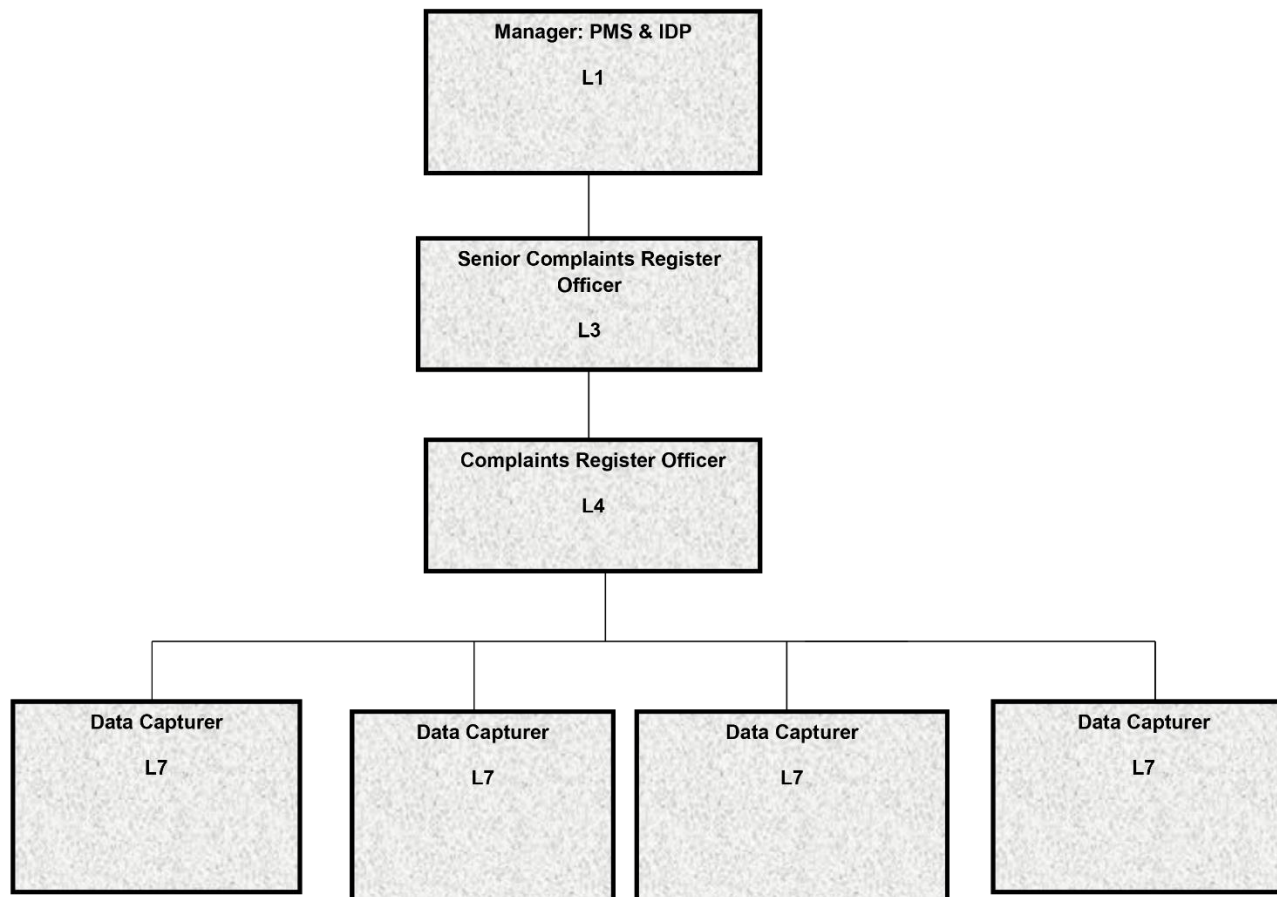
Development Opportunity	Focus Initiatives
	<ul style="list-style-type: none"> The Council supports national government's focus on SMME and BBBEE development. There is also an understanding of the importance of promoting local industries, but due to the rural nature of the area, it is not always possible 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

OFFICE OF THE MUNICIPAL MANAGER



OFFICE OF THE MUNICIPAL MANAGER





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>	<p>Welfare organisations are available in Petrus Steyn and Mamafubedu. Welfare services are rendered by Kinderlike Maatskaplike Dienste (KMD).</p>	<p>Welfare services are rendered by Kinderlike Maatskaplike Dienste (KMD). Social workers from the provincial department, from the</p>	<p>Welfare services are rendered by Kinderlike Maatskaplike Dienste (KMD). Social workers from the provincial department, from the</p>

Nature	Reitz / Petsana	Petrus Steyn / Mamacubedu	Arlington / Leratswana	Lindley / Ntha
	<ul style="list-style-type: none"> • Social workers from Kinderlike Maatskaplike Dienste (KDM). 	Social workers from the provincial department, from the Bethlehem office, render service once a week.	Bethlehem office, render service once a week.	Bethlehem 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,	Government functions located in Petrus Steyn is Magistrate's Office, and the South African Police Service. The Municipal offices are located in Petrus Steyn.		

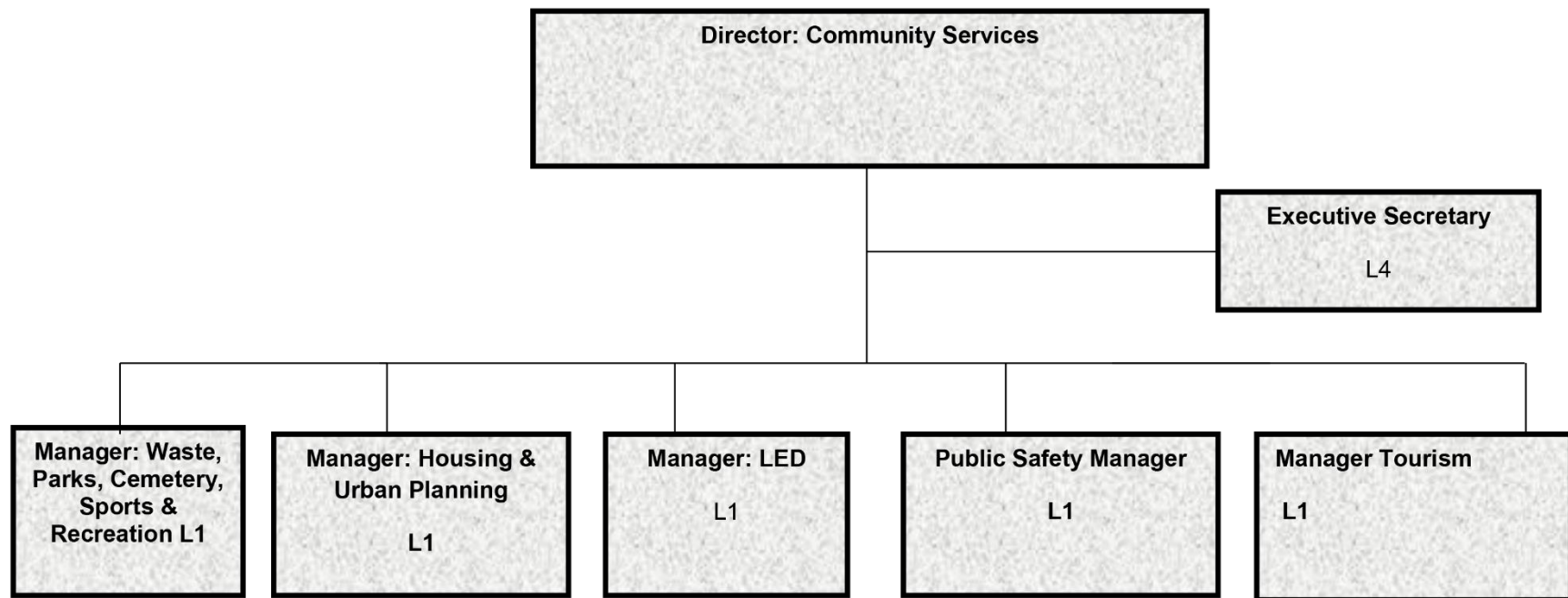
Nature	Reitz / Petsana	Petrus Steyn / Mamafubedu	Arlington / Leratswana	Lindley / Ntha
	and the Regional Education Department.			
Sports, Recreation, Conservation and Tourism	<p>The Piet Geyer Sport Park is situated in Reitz and the Petsana Sports Grounds in Petsana. These grounds provide various sport 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>

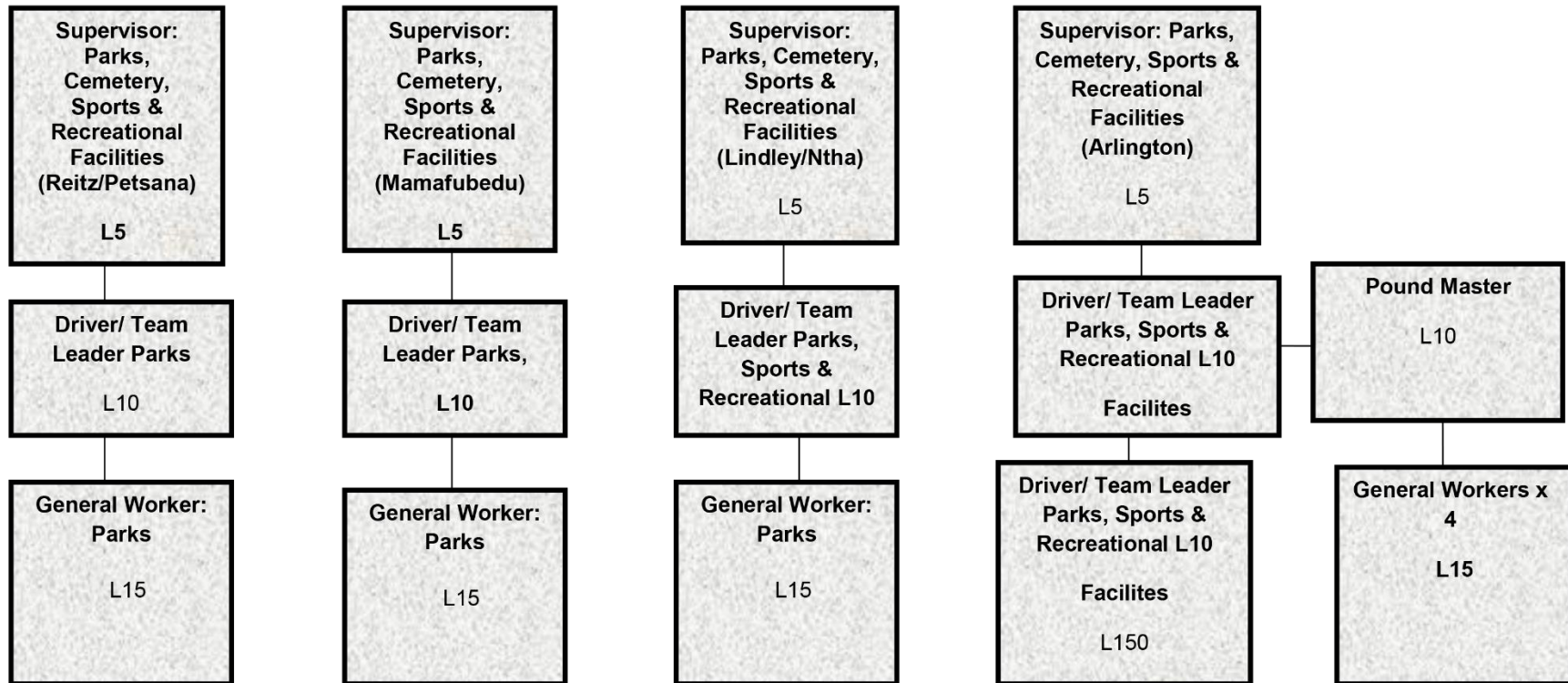
Nature	Reitz / Petsana	Petrus Steyn / Mamafubedu	Arlington / Leratswana	Lindley / Ntha
Emergency Services	<p>An ambulance service assists Reitz, its district and Petrus Steyn. The local call centre is at Reitz, but it is slow and inadequate.</p> <p>The municipality has a fire brigade service, linked to the traffic department and ambulance service; it services the entire Nketoana.</p>	<p>Qualified paramedical personnel, in conjunction with an ambulance service from Reitz are utilised. 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>Ambulances from Senekal are dispatched from the Bloemfontein call centre.</p> <p>Firefighting services are rendered from Reitz.</p>	<p>Lindley has an ambulance station, with the call centre in 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

DIRECTORATE OF COMMUNITY SERVICES





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 and comparative assessment of targets with targets set for 2013/14 and 2015/16

Ref No	Key Performance Area	IDP Priority	Vote/ Function	Key Performance Indicator			Baseline	Targets							Annual Target	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	2013/14		2015/16	
				Objective	Indicator	Unit of measurement		July - Sept 2014	Actual	Oct-Dec 2014	Actual	Jan-Mar 2015	Actual	April-June 2015						Target	Actual	Objective/target	Target
MM 14 Com 14		Cemeteries and Parks	Community and Social Services 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 Standard: Daily maintenance of parks	Frequency of maintenance at parks, according to operational schedule	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	Maintenance is done as per schedule	Monthly report Operational plan Schedule Job cards			Daily, according to schedule	Daily, according to schedule	Routine operation and maintenance of parks and cemeteries Standard: Daily maintenance of parks	Daily, according to schedule

R ef N o	Key Perfor mance Area	IDP Priori ty	Vote/ Functi on	Key Performance Indicator			Bas elin e	Targ ets							Ann ual Targ et	Perfor mance Feedb ack	Proof of evid ence	Reas on for devi ation	Rem edial actio n	2013/14		2015/16		
				Objec tive	Indica tor	Unit of measu rement		July - Sept 2014	Actu al	Oct- Dec 2014	Actu al	Jan- Mar ch 2015	Actu al	Apri l- Jun e 2015						Actu al	Targ et	Actu al	Objec tive/ target	Targ et
					accord ing to operat ional sched ules. Not all parks are servic ed daily, but the mainte nance is done accord ing to the mainte nance sched ule																	accord ing to operat ional sched ules. Not all parks are servic ed daily, but the mainte nance is done accord ing to the mainte nance sched ule		
M M 15 C o m 15					Purch asing of 1 TLBs	Numb er of TLBs purcha sed	New							1	0	1	Not achiev ed		Due to finan cial const raints	The TLB will be purch ased in the comi ng finan cial year	2	0	Numb er of TLBs purch ased	1

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

Actual performance against SDBIP targets set for the 2013/14 Financial Year and comparative assessment of targets with targets set for 2013/14 and 2015/16

Ref No	Key Performance Area	IDP Priority	Vote/Function	Key Performance Indicator			Baseline	Targets								Annual Target	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	2013/14		2015/16	
				Objective	Indicator	Unit of measurement		July - Sept 2014	Actual	Oct-Dec 2014	Actual	Jan-March 2015	Actual	April-June 2015	Actual						Target	Actual	Objective/target	Target
MM 16 Com 16		Cemeteries and Parks	Environmental Protection	To ensure effective management of graveyards and cemeteries in the Nketoana municipal area	Upgrading of parks:	Number of parks upgraded	0					1 Petsana	0			1 Petsana	Not achieved		Due to financial constraints	Funds requested from DETEA, To be addressed in the next financial year	1000	1080	Upgrading of parks:	1 Nthana
			Biodiversity and landscape Greening		Planting of trees Grassing Installation of beans, boulders and seating							1 Nthana 1 Leratswana				1 Nthana 1 Leratswana							Planting of trees Grassing Installation of beans, boulders and seating	

Ref No	Key Performance Area	IDP Priority	Vote/ Function	Key Performance Indicator			Base line	Tar gets							Annual Target	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	2013/14		2015/16	
				Objective	Indicator	Unit of measurement		July - Sept 2014	Actual	Oct-Dec 2014	Actual	Jan-March 2015	Actual	April-June 2015						Actual	Target	Actual	Objective/target
					Playground equipment Outdoor gym equipment																	Playground equipment Outdoor gym equipment Number of parks upgraded	
MM 17 Com 17			Computerisation of graves records		Procure software, install and implement	Number of programs procured	New						1	0	1	Not achieved		Due to financial constraints	Manual system to be used until funds are available	1	0	Procure software, install and implement	1

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 and comparative assessment of targets with targets set for 2013/14 and 2015/16

Ref No	Key Performance Area	IDP Priority	Vote/ Function	Key Performance Indicator			Baseline	Targets							Annual Target	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	2013/14		2015/16	
				July - Sept 2014	Actual	Oct-Dec 2014		Actual	Jan - March 2015	Actual	Target	Actual	Objective/target	Target									
MM 18 Com 18		Sport and Recreational Facilities	Sport and Recreation 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 Pavillion ; Laying of turf; paving of parking area; ablution block	1 st phase construction completed						1 (Second phase construction)	1	1	The fencing is completed as well as the construction of the guard house	Progress report			1	1	Numbers of second phase construction project activities finalised	1

R ef N o	Key Perfor mance Area	IDP Priorit y	Vote/ Functi on	Key Performance Indicator			Baseli ne	Tar gets							Ann ual Tar get	Perfor mance Feedba ck	Proo f of evid ence	Reas on for devia tion	Reme dial actio n	2013/14		2015/16		
				Objec tive	Indicato r	Unit of measur ement		July - Sep t 201 4	Act ual	O ct- De c 20 14	Act ual	Jan - Ma rch 201 5	Act ual	April- June 2015						Act ual	Tar get	Act ual	Object ive/ target	Tar get
M M 19 C o m 19			Upgra ding of Lindle y Picnic Draai		Upgradi ng of Lindley Picnic Draai accordi ng to the require ments of the contract docume ntation and project specific ations	Provisio n made to cater for caravan s	New							1	0	1	Not achieve d		Due to financ ial constr aints	To be addre ssed when funds are availa ble	1	0	Provisi on made to cater for carava ns	1
																							Upgrad ing of Petsan a Sports Compl ex Phase 1 Constr uction of a Guard House, Fencin g of the area Constr uction of a	1

R ef N o	Key Perfor mance Area	IDP Priorit y	Vote/ Functi on	Key Performance Indicator			Baseli ne	Tar gets							Ann ual Tar get	Perfor mance Feedba ck	Proo f of evid ence	Reas on for devia tion	Reme dial actio n	2013/14		2015/16	
				Objec tive	Indicato r	Unit of measur ement		July - Sep t 201 4	Act ual	O ct- Dec 20 14	Act ual	Jan - Mar ch 201 5	Act ual	April- June 2015	Act ual					Tar get	Act ual	Object ive/ target	Tar get
																						Guard House, Fencin g of the area	



Component E: Health

3.9 Health

Section 152 of the Constitution, 1996, stipulates as the core objects of local government the following:

1. *The objects of local government are -*
 - a. *to provide democratic and accountable government for local communities;*
 - b. *to ensure the provision of services to communities in a sustainable manner;*
 - c. *to promote social and economic development;*
 - d. *to promote a safe and healthy environment; and*
 - e. *to encourage the involvement of communities and community organisations in the matters of local government.*
2. *A municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1).*
3. The Nketoana Local Municipality places these objects at the core of all its operations, programmes and projects, and has therefore, in compliance with the National Government's vision for local government, structured its activities according to the following five key performance areas:

4. **Table 1:** Key Performance Areas, and their relation to the objects of the Constitution, 1996

Objects of the Constitution, 1996	Municipal Key Performance Areas
<i>to provide democratic and accountable government for local communities</i>	Good Governance & Public Participation
<i>to encourage the involvement of communities and community organizations in the matters of local government</i>	
<i>to ensure the provision of services to communities in a sustainable manner</i>	Basic Service Delivery & Infrastructure Investment
<i>to promote a safe and healthy environment</i>	
<i>to promote social and economic development</i>	Local Economic Development (including job creation)

The removal of any household or other waste and the disposal of such waste in an area, space or facility established for such purpose, and includes the provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment.

By establishing and maintaining parks, the municipality contribute to a healthy environment.

Municipal health services means environmental health services performed by the District Municipality.

Infrastructure in terms of Physical Health Services in the area are as follow:

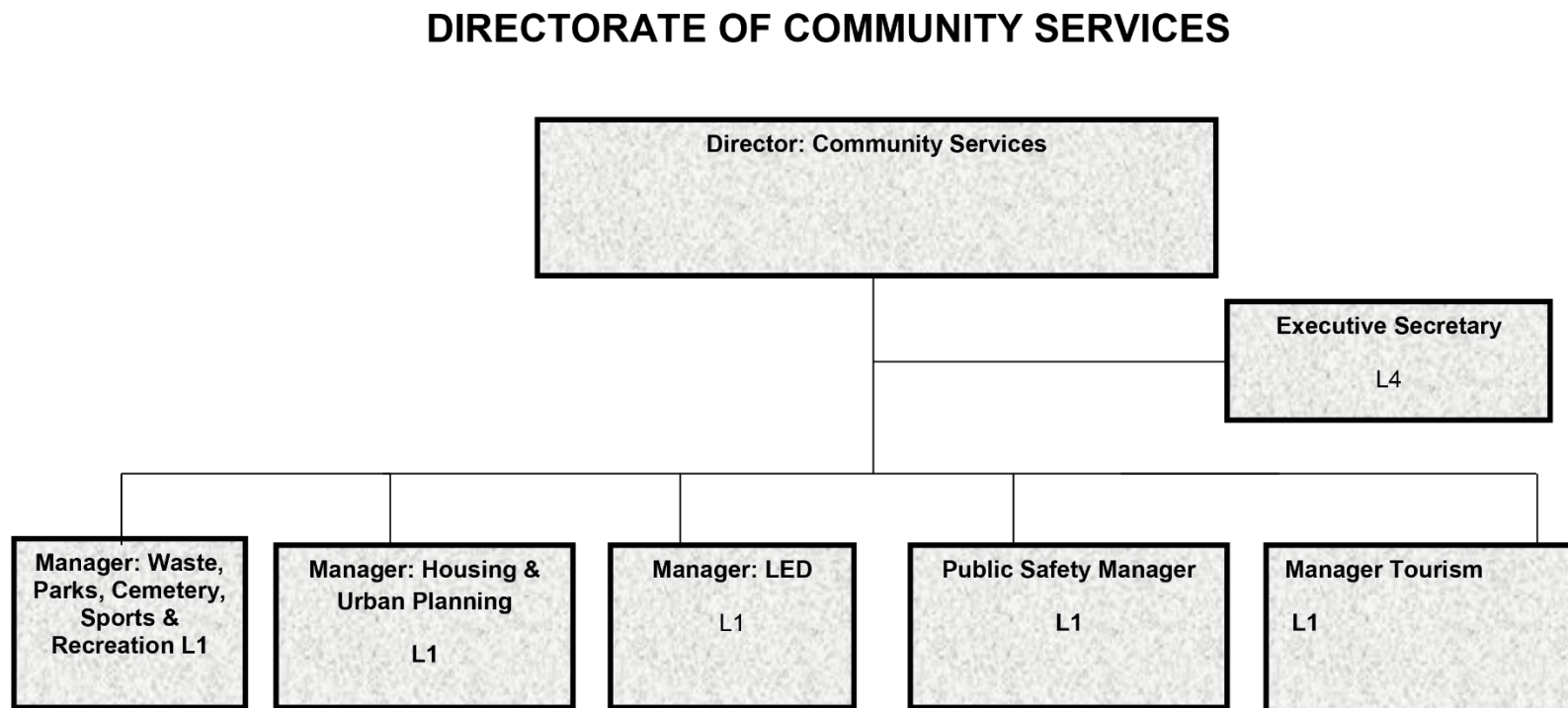
Social and Community Infrastructure (Nketoana SDF, 2010-2011)

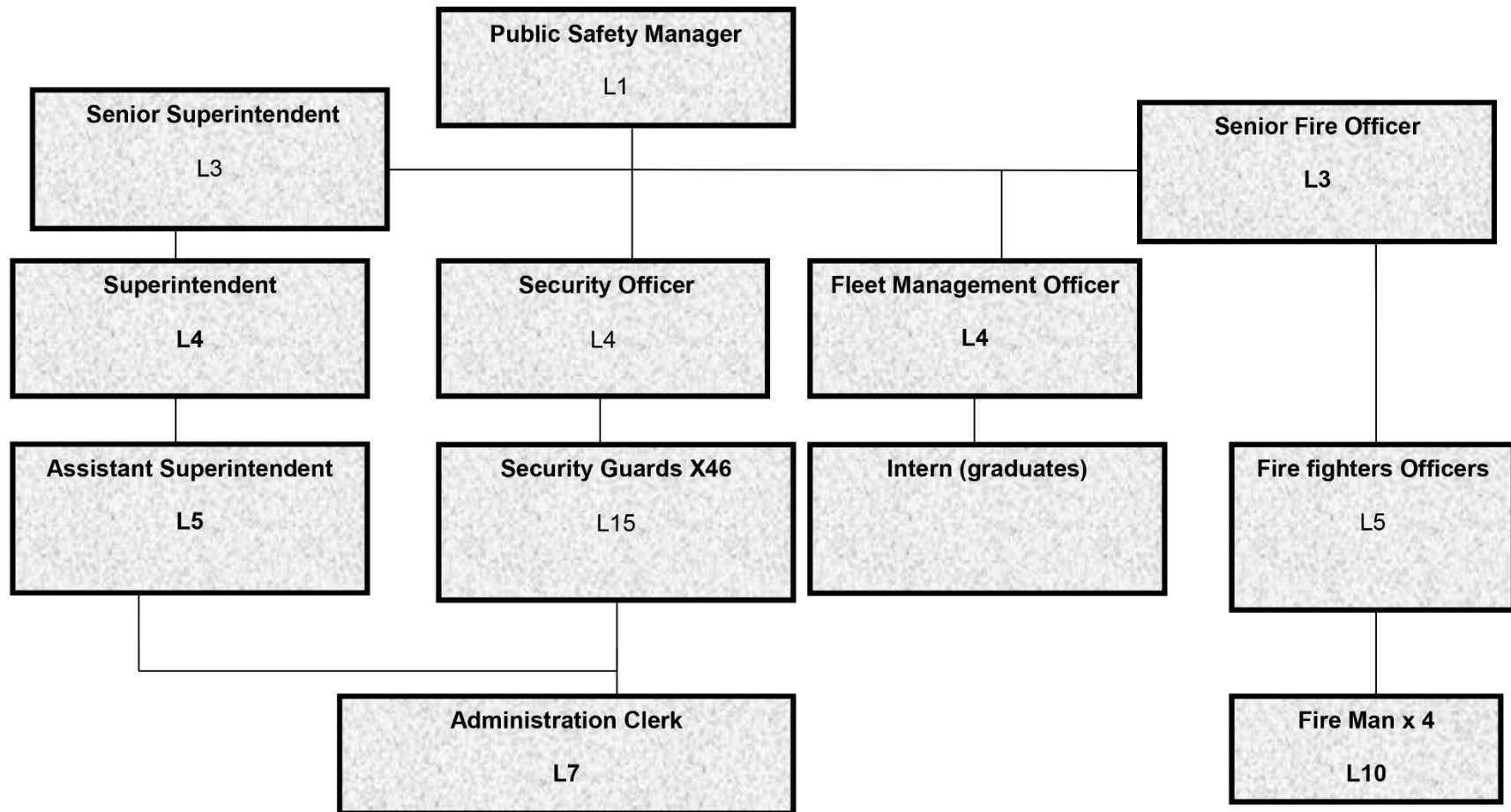
Nature	Reitz / Petsana	Petrus Steyn / Mamafubedu	Arlington / Leratswana	Lindley / Ntha
Health Services	<p>Reitz-Petsana boasts a fully equipped provincial hospital with 2 wards and 65 beds. It operates 24 hours a day.</p> <p>There is a municipal clinic in Petsana, a community clinic in Reitz, trauma centre and a step-down facility.</p>	<p>Petrus Steyn as 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 practices by staff.</p>

Component F: Safety and Security

3.10 Safety and Security

Figure / Table 3.62: Organogram





IDP Priority:	Traffic & Fire
Strategic Objective:	To ensure access to quality Law enforcement and safety in the Nketoana municipal area
Outcomes:	<ul style="list-style-type: none"> Road safety, prevention of loss of lives on Nketoana roads Effective law enforcement
Vote:	Traffic & Fire

Actual performance against SDBIP targets set for the 2013/14 Financial Year and comparative assessment of targets with targets set for 2013/14 and 2015/16

Ref No	Key Performance Area	IDP Priority	Vote/ Function	Key Performance Indicator			Baseline	Targets							Annual Target	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	2013/14		2015/16	
				Objective	Indicator	Unit of measurement		July - Sept 2014	Actual	Oct-Dec 2014	Actual	Jan-Mar 2015	Actual	April-June 2015						Target	Actual	Objective/ target	Target
MM20 Com 20		Traffic & Fire	Traffic & Fire Traffic law enforcement and fire	To ensure access to quality Law enforcement and safety in the Nketoana municipal area	Provision of safe traffic environment.	Value of traffic fines collected	New	R50,000		R50,000	R120,000 1 st and 2 nd Q	R50,000		R50,000	R200,000	Fines of R184 950	Report	Traffic staff were more visible and community more careful in driving	Continuous visibility of traffic staff to improve road use	No target for the financial year		Value of traffic fines collected	R200,000
MM21 Co			Traffic law enforcement and fire		Speed humps constructed in all 4 units	Number of speed humps constructed	New			20 in Reitz 10 Mamafubedu	25				20 in Reitz 10 Mamafubedu	25 for the financial year		Due to financial constraints	To be addressed in the next financial year should	No target for the financial year		Number of speed humps constructed	20 in Reitz 15 Mamafubedu

Ref No	Key Performance Area	IDP Priority	Vote/ Function	Key Performance Indicator			Baseline	Tar gets							Annual Target	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	2013/14		2015/16	
				Objective	Indicator	Unit of measurement		July - Sept 2014	Actual	Oct-Dec 2014	Actual	Jan-March 2015	Actual	April-June 2015	Actual					Target	Actual	Objective/target	Target
m 21										10 Lindley 6 Arlingt on (46)					10 Lindley 6 Arlingt on (46)				d funds be available	l year			15 Lindley 15 (65)
M M 22 C o m 22			Traffic law enforcement and fire		Development of Disaster Management Plan	Number of Disaster Management plans developed	New							1	1 Draft	1	A plan was developed and a draft version is available. Awaiting Council approval	Copy of the plan		No target for the financial year		Development of Disaster Management Plan	1

IDP Priority:	Tourism
Strategic Objective:	To ensure responsible tourism in the Nketoana municipal area
Outcomes:	Tourism Promotion
Vote:	Tourism

Actual performance against SDBIP targets set for the 2013/14 Financial Year and comparative assessment of targets with targets set for 2013/14 and 2015/16

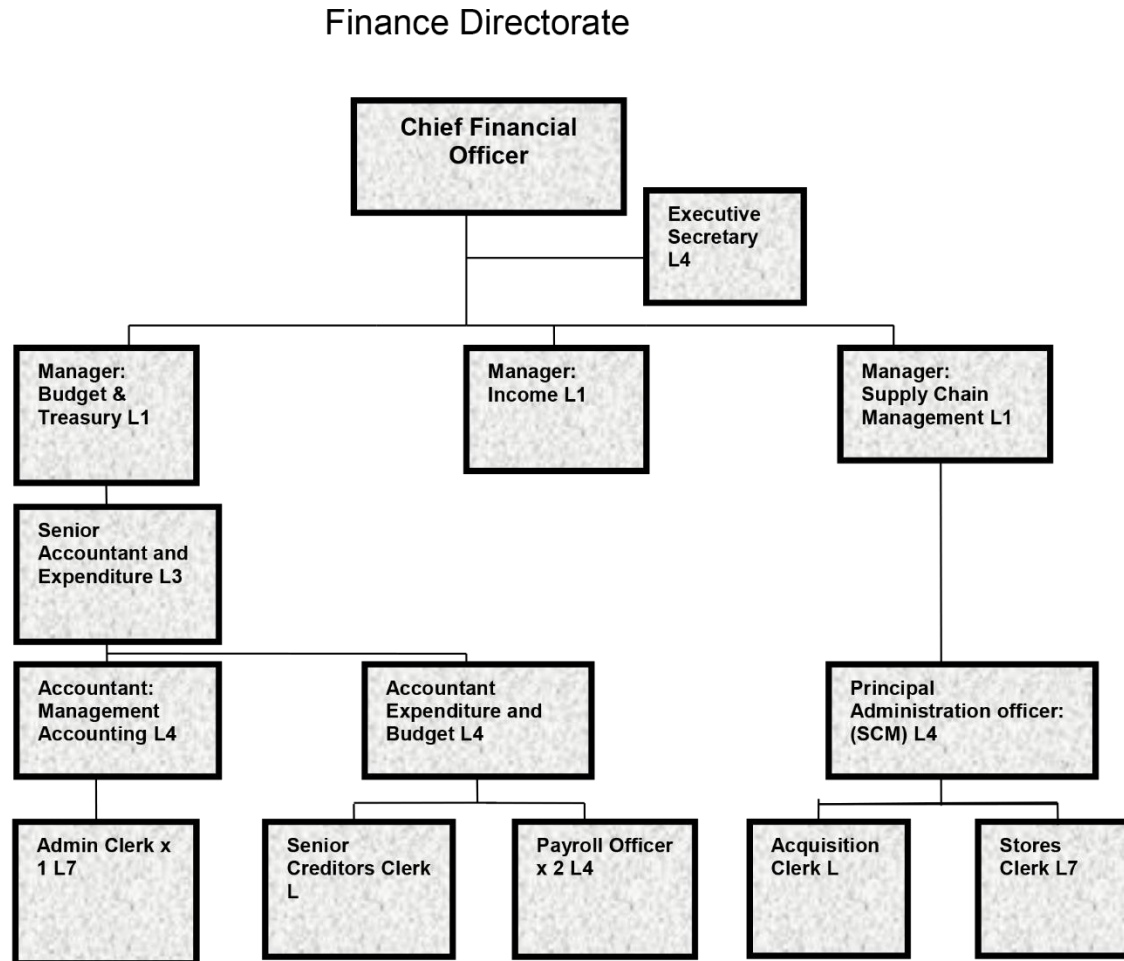
Ref No	Key Performance Area	IDP Priority	Vote/ Function	Key Performance Indicator			Baseline	Targets								Annual Target	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	2013/14		2015/16	
				Objective	Indicator	Unit of measurement		July - Sept 2014	Actual	Oct - Dec 2014	Actual	Jan - March 2015	Actual	April - June 2015	Actual						Target	Actual	Objective/target	Target
M M 23 Com 23		Tourism	Tourism Implementation of responsible tourism in Nketoana Local Municipality	To ensure responsible tourism in the Nketoana municipal area	Development of a database for places of attraction in the municipality	Number of databases developed	New	1	1							1	1	1 Plan developed including data from all units			No target for the financial year		Number of database reviewed and updated	1
M M 24 Com 24			Tourism Implementation of responsible tourism in Nketoana		Put Tourism signage at strategic areas <i>Explanation:</i>	Number of Tourism signage erected	New							14	0	14	Not achieved		Due to financial constraints	The municipality to apply for funds from DETEA	No target for the financial year		Put Tourism signage at strategic areas <i>Explanation:</i>	14

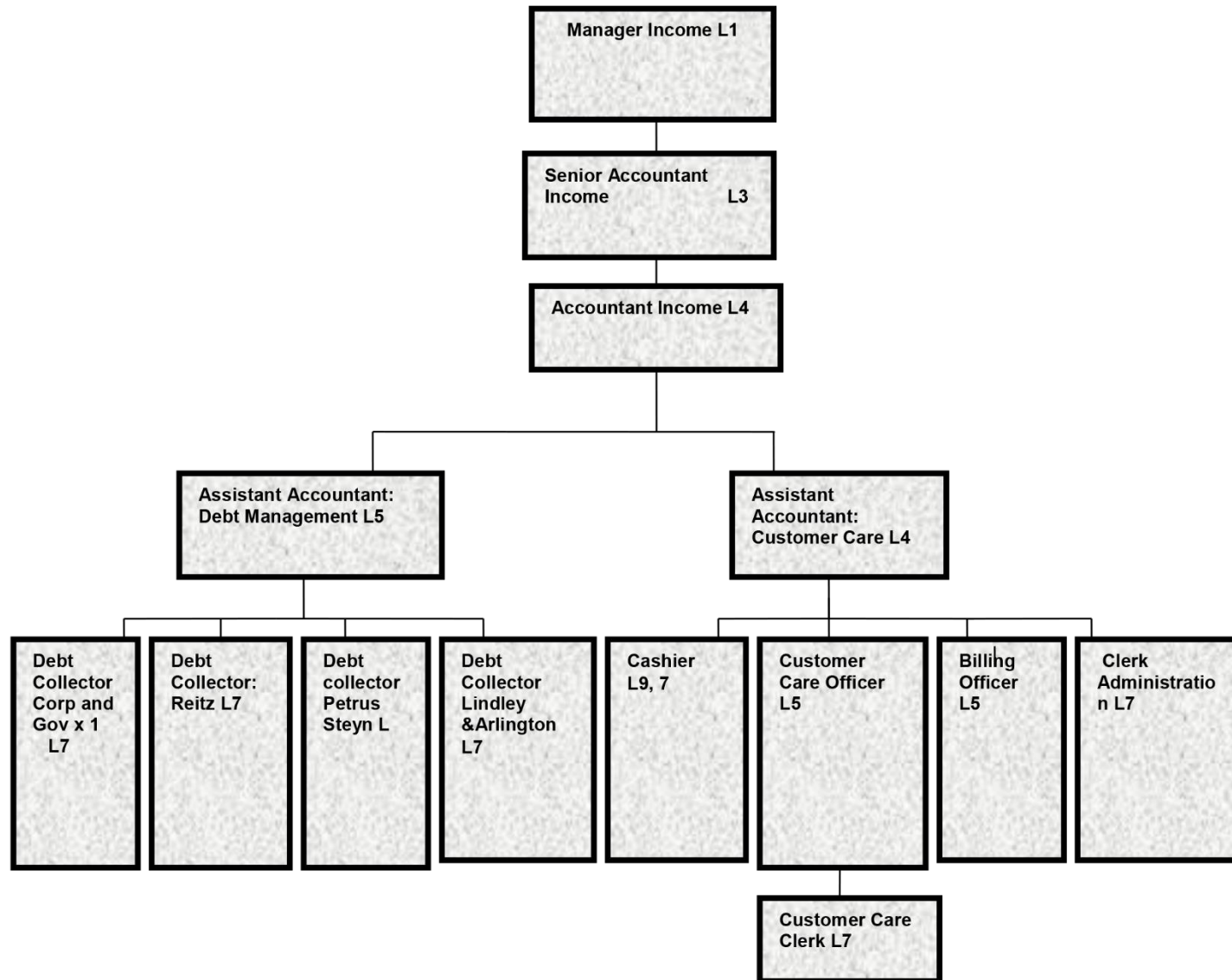
Ref No	Key Performance Area	IDP Priority	Vote/ Function	Key Performance Indicator			Baseline	Targ ets								Annual Target	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	2013/14		2015/16	
				Objective	Indicator	Unit of measurement		July - Sept 2014	Actual	Oct- Dec 2014	Actual	Jan - March 2015	Actual	April-June 2015	Actual						Target	Actual	Objective/target	Target
			a Local Municipality		Clearly defined municipal borders																		Clearly defined municipal borders	
MM 25	Com 25		Tourism		Conduct a local community awareness campaign about local township tourism	Number of local community awareness campaigns conducted	New	1	0							1	Not achieved		Due to financial constraints	The municipality to apply for funds from DETEA	No target for the financial year		Number of local community awareness campaigns conducted	1
MM 26	Com 26		Tourism		Provide training interventions for Tourism section employees	Number of training interventions provided	New			2	0					2	Not achieved		Due to financial constraints	To be addressed in the next financial year	No target for the financial year			
MM 27	Com 27		Tourism		Hosting of the Nketoana Golf Day	Number of Golf Day hosted				1	0					1	Not achieved		Due to financial constraints	The office of the Mayor to apply for sponsors	No target for the financial year			

Re f N o	Key Perfor mance Area	IDP Prio rity	Vote/ Functio n	Key Performance Indicator			Base line	Targ ets							Ann ual Tar get	Perfor mance Feedba ck	Proof of evid ence	Reas on for deviat ion	Reme dial action	2013/14		2015/16	
				Objec tive	Indicat or	Unit of measur ement		July - Sept 201 4	Act ual	Oc t- De c 20 14	Act ual	Jan - Mar ch 201 5	Act ual	Ap ril- Ju ne 20 15						Targ et	Act ual	Object ive/ target	Tar get
			in Nketoan a Local																				
																						Improv e marketi ng of Touris m in Nketoa na by the installa tion of Visual Tour	Numbe r of Install ations of Visual Tour

Component G: Financial Management

Figure / Table 3.63: Organogram





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 and comparative assessment of targets with targets set for 2013/14 and 2015/16

R e f N o	Key Perf orma nce Area	IDP Pri orit y	Vote/ Func tion	Key Performance Indicator			Bas eline	Target s							Annu al Targe t	Perform ance Feedback	Proof of evidence	Rea son for dev iati on	Rem edial actio n	2013/14		2015/16		
				July- Sept 2014	Ac tua l	Oct- Dec 2014		Ac tua l	Jan- March 2015	Ac tua l	April- June 2015	Actu al	Tar get	Actu al						Obje ctive/ targe t	Tar get			
MM79 Fin1	Municipal Financial Viability and Management	Institution Building	Finance and Admin Finance 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 Regu	Review of the Revenue Enhancement Strategy	Number of Revenue Enhancement Strategies reviewed	1							1	1	1	Done. Extensive work was done and a draft document is ready to be table d to Council in the 2015/2016 Financial year	Copy of the document			1	1	Number of Revenue Enhancement Strategies reviewed	1

R e f N o	Key Perf ormance Area	IDP Pri ority	Vote/ Func tion	Key Performance Indicator			Bas eline	Targe ts							Annu al Targe t	Performa nce Feedback	Proof of evidence	Rea son for dev iation	Rem edial actio n	2013/14		2015/16		
				Obje ctive	Indic ator	Unit of meas urement		July- Sept 2014	Ac tua l	Oct- Dec 2014	Ac tua l	Jan- March 2015	Ac tua l	April- June 2015						Actu al	Tar get	Actu al	Obje ctive/ targe t	Tar get
				lation s, 2001																				
M M 8 0 F i n 2					Value of debto rs outst andin g by the closin g of the finan cial year	Amou nt of arrears at the closin g of the FY	R45 0 Millio n							R250 million	R250 millio n	R250 million	The target was reached and constant attempts been made to get this figure even lower	Debtors Age analysis			Rev enu e arre ars, R2 54 milli on	R 246 926 977. 52 Decr ease d Indig ence regis tratio ns incre ased	Amo unt of arrears at the closin g of the FY	R25 0 milli on
																						Net Debt ors Days	30 day s	
M M 8 1 F i n 3					Upda te of indig ent regist er	Numb er of updat es	1							1	1	1	Special campaign was done but registration of qualifying candidates are done throughout the year.	Copy of the Indigent register			4,0 00	4493	Num ber of Indig ent regist ers updat ed	1
M M					Revie w of the credit	Numb er of polici es	1							1	1	1	The policy was reviewed during the	Copy of the policy			1	1	Revie w of the credit	1

R e f N o	Key Perf ormance Area	IDP Pri orit y	Vote/ Func tion	Key Performance Indicator			Bas eline	Targe ts							Annu al Targe t	Perform ance Feedback	Proof of evidence	Rea son for dev ia tion	Rem edial actio n	2013/14		2015/16		
				Obj ective	Indic ator	Unit of meas ure ment		July- Sept 2014	Ac tua l	Oct- Dec 2014	Ac tua l	Jan- March 2015	Ac tua l	April- June 2015						Actu al	Tar get	Actu al	Obj ective/ targe t	Tar get
8 2 F i n 4					contr ol and debt collec tion policy	revie wed										budget process	Council resolution					contr ol and debt collec tion policy		
M M 8 3 F i n 5					Finan cial Viabil ity, as meas ured in terms of Regu lation 10 of the Plann ing and Perfo rman ce Mana geme nt Regu lation s, 2001	Debt cover age	Ratio							Ratio	12:1	Ratio	R -64 408 872/ (6 889 142 + R1 153 659)				To be con firm ed	Ann ual finan cial state ment s		
M M 8 4 F i n 6						Outst andin g servic e debto rs to reven ue	Ratio							Ratio	7.85: 1	Ratio	R287 670 338/ R22 573 894)				To be con firm ed	Ann ual finan cial state ment s	Outst andin g servic e debto rs to reven ue: Colle	95%

R e f N o	Key Perf ormance Area	IDP Pri ority	Vote/ Func tion	Key Performance Indicator			Bas eline	Targe ts							Annu al Targe t	Perform ance Feedback	Proof of evidence	Rea son for dev iation	Rem edial actio n	2013/14		2015/16		
				July- Sept 2014	Ac tua l	Oct- Dec 2014		Ac tua l	Jan- March 2015	Ac tua l	April- June 2015	Actu al	Tar get	Actu al						Obje ctive/ targe t	Tar get			
																						ction rate		
																						Bad Debt s Writt en-off as % of Provi sion for Bad Debt	100 %	
																						Debt (Total Borro wings) / Reve nue	45%	
M M 8 5 F i n 7						Cost cover age	Ratio							Ratio	1:86	Ratio	Cash: R9 054 040 + Investment : R1402460 6= R2307864 6 / R3230523 16/12=269 21026				To be con firm ed	Ann ual finan cial state ment s	Cash /Cost Cove rage Ratio (Excl uding Unsp ent Cond itiona l Grant s)	1 - 3 Mon ths

R e f N o	Key Perf ormance Area	IDP Pri ority	Vote/ Func tion	Key Performance Indicator			Bas eline	Targe ts							Annu al Targe t	Performa nce Feedback	Proof of evidence	Rea son for dev iation	Rem edial actio n	2013/14		2015/16		
				Obje ctive	Indic ator	Unit of meas urement		July- Sept 2014	Ac tua l	Oct- Dec 2014	Ac tua l	Jan- March 2015	Ac tua l	April- June 2015						Actu al	Tar get	Actu al	Obje ctive/ targe t	Tar get
																= 0.857								
																						Current Ratio	1.5 - 2:1	
																						Current		
																						Asset / Current Liabili ties		
M M 8 6 F i n 8					Mergi ng betw een the Finan cial Syste m and the prepa id electr icity syste m	Numb er of mergi ng proce sses finaliz ed	Statu s quo							1	Done in Lindle y	1	Done in Lindley, other units to follow		Finan cial con strai nts	The merg ing in the other units will be comp leted in the first quart er of 2015 /201 6	1	0	Mergi ng betw een the Finan cial Syste m and the prepa id electr icity syste m	1
M M 8 7					Ensu re regul ar billing	Date on which billings are	25 th of each	25 th of each month	25 ⁱ h of each	25 th of each month	25 ⁱ h of each	25 th of each month	25 ⁱ h of each	25 th of each month	25 th of each	25 th of each month	Done	Billing report			25 th of each	25 th of each	Ensu re regul ar billing	25 th of each

R e f N o	Key Perf ormance Area	IDP Pri ority	Vote/ Func tion	Key Performance Indicator			Bas eline	Targe ts							Annu al Targe t	Performa nce Feedback	Proof of evidence	Rea son for dev iation	Rem edial actio n	2013/14		2015/16		
				Obje ctive	Indic ator	Unit of meas urement		July- Sept 2014	Ac tua l	Oct- Dec 2014	Ac tua l	Jan- March 2015	Ac tua l	April- June 2015						Actu al	Tar get	Actu al	Obje ctive/ targe t	Tar get
F i n 9					s (befo re or on the 25 th of each month) (acco rding to Reve nue Colle ction policy)	done each month	month		month		month		month							month	month	s (befo re or on the 25 th of each month) (acco rding to Reve nue Colle ction policy)	month	
M M 8 8 F i n 1 0					Amo unt of reven ue col lected per month	Amou nt col lected	R5 millio n per month billin g (75% colle ction)	R3milli on per month collect ed=R9 milj	R1 6m ilj	R3milli on per month collect ed=R9 milj	R1 4 Mill	R3milli on per month collect ed=R9 milj	R1 4M il	R3milli on per month collect ed=R9 milj	R15M il	R3milli on per month collect ed=R9 milj	R59Mil	Revenue report	Tar get is unr eali stic to be revi sed	In futu re a more realis tic targe t shoul d be set that will motiv ate the staff to strive to reac h it and const itute bette r	R3 milli on per month coll ected	R3m illion per month colle cted	Amo unt of reven ue col lected per month	R3, 5mil lion per month coll ecte d

Ref No	Key Performance Area	IDP Priority	Vote/ Function	Key Performance Indicator			Baseline	Targe ts							Annual Target	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	2013/14		2015/16		
				Objective	Indicator	Unit of measurement		July-Sept 2014	Actual	Oct-Dec 2014	Actual	Jan-March 2015	Actual	April-June 2015						Actual	Target	Actual	Objective/ target	Target
																			support to the cash flow.					
MM89 Fin11					Collection of grants in terms of the allocation in DoRA	Percentage of grants received	100%	100%	100%	100%	100%	100%	100%	100%	100%	Done Although some of the funds were held back due to arrears to Eskom, the problem was solved	Copy of report	No material deviation, only technical	Better management of creditors will prevent this	100%	100%	Collection of grants in terms of the allocation in DoRA	100%	
MM90 Fin12					Revenue Report	Number of revenue reports	12	3	3	3	3	3	3	3	3	12	Done	Copy of the report			12	12	Revenue Report	12
MM91 Fin13			Finance and Admin Finance Budget		Monthly budget reports compiled and submitted in terms of section 71	Number of monthly budget reports	1 per month	3	3	3	3	3	3	3	3	12	Done	Copy of the report			12	12	Monthly budget reports compiled and submitted in terms of section 71	12

R e f N o	Key Perf ormance Area	IDP Pri ority	Vote/ Func tion	Key Performance Indicator			Bas eline	Targets							Annu al Targe t	Performa nce Feedback	Proof of evidence	Rea son for dev iation	Rem edial actio n	2013/14		2015/16	
				July- Sept 2014	Ac tua l	Oct- Dec 2014		Ac tua l	Jan- March 2015	Ac tua l	April- June 2015	Actu al	Tar get	Actu al						Obje ctive/ targe t	Tar get		
			and Trea sury Mana geme nt		of the MFM A																	of the MFM A	
M M 9 2 F i n 1 4					Timel y comp ilatio n and appro val of the annu al budg et	Annu al budg et appro ved by May	1						1	1	1	Done	Copy of the budget as well as the Council resolution			1	1	Timel y comp ilatio n and appro val of the annu al budg et	1
M M 9 3 F i n 1 5					Timel y comp ilatio n and appro val of the annu al adjus tment budg et	Annu al adjus tment budg et appro ved by Febru ary	1						1		1	Done	Copy of the adjustmen ts as well as the Council Resolutio n			1	1	Annu al adjus tment budg et appro ved by Febru ary	1
M M 9 4 F i n 1 6					100% of the muni cipalit y's capit al budg et actua lly	Perce ntage of the capita l budg et spent	100 %						100%	100%	100%	100% spending was achieved	Report			100 %	100 %	100% of the muni cipalit y's capit al budg et actua lly	100 %

R e f N o	Key Perf orma nce Area	IDP Pri orit y	Vote/ Func tion	Key Performance Indicator			Bas eline	Targe ts							Annu al Targe t	Performa nce Feedback	Proof of evidence	Rea son for dev iati on	Rem edial actio n	2013/14		2015/16		
				July- Sept 2014	Ac tua l	Oct- Dec 2014		Ac tua l	Jan- March 2015	Ac tua l	April- June 2015	Actu al	Tar get	Actu al						Obje ctive/ targe t	Tar get			
					spent on capit al proje cts																	spent on capit al proje cts		
																						Capit al Cost(Intere st Paid and Rede mptio n) as a % of Total Oper ating Expe nditur e	6- 8%	
M M 9 5 F i n 1 7					No over- expe nditur e on the opera ting budg et	Perce ntage of the opera ting budg et spent	Over - expe nditu re							90- 100%	19.25 %	90- 100%	Deficit R60 891 672/ Total revenue R316 336 728= 19.25%		Insu fficient fund s	To apply for funds wher e need ed	90- 100 %	Waiti ng for AFS	No over- expe nditur e on the opera ting budg et	90- 100 %
M M 9 6 F i n					No unaut horiz ed, irregu lar, fruitl ess or wast	Amou nt of unaut horiz ed, irregu lar, fruitl ess or	R21, 430, 022							R0	Irregu lar= R8 054 859	R0	Total R14 428 871	Fruitless and Wasteful expenditur e:	Lac k of cont rols	Inter nal Audit and Fina nce inves tigat ed the	R0	AFS Rep ort from Inter nal	No unaut horiz ed, irregu lar, fruitl ess or wast	R0

R e f N o	Key Perf ormance Area	IDP Pri ority	Vote/ Func tion	Key Performance Indicator			Bas eline	Targe ts							Annu al Targe t	Performa nce Feedback	Proof of evidence	Rea son for dev iation	Rem edial action	2013/14		2015/16	
				Obje ctive	Indic ator	Unit of meas urement		July- Sept 2014	Ac tua l	Oct- Dec 2014	Ac tua l	Jan- March 2015	Ac tua l	April- June 2015	Actu al					Tar get	Actu al	Obje ctive/ targe t	Tar get
1 8					eful expe nditur e	waste ful expe nditur e									Fruitl ess= R6 342 295 Unaut horiz ed= R 31 717 Total R14 428 871		Opening balnce: R3,669,30 2 2014/15 FY: R6,342,29 5=R10,01 1,597 Irregular expenditur e: Opening balance: R69,434,0 69; 2014/15 FY: R8,054,85 9=R77,48 8,928		matter to prev ent fruitless and wast eful expe nditu re		Audi t	eful expe nditur e	
M M 9 7					2% of a muni cipalit y's budg	Perce ntage of munic ipality 's	1%						2%	3.74 %	2%	3.74%	R812,493 spent on training and R255,358 spent on			2%	Waiti ng for AFS	2% of a muni cipalit y's budg	2%

R e f N o	Key Perf ormance Area	IDP Pri ority	Vote/ Func tion	Key Performance Indicator			Bas eline	Targe ts							Annu al Targe t	Performa nce Feedback	Proof of evidence	Rea son for dev iation	Rem edial actio n	2013/14		2015/16		
				Obje ctive	Indic ator	Unit of meas urement		July- Sept 2014	Ac tua l	Oct- Dec 2014	Ac tua l	Jan- March 2015	Ac tua l	April- June 2015						Actu al	Tar get	Actu al	Obje ctive/ targe t	Tar get
F i n 1 9					et actua lly spent on imple menti ng its work place skills plan	budg et actual ly spent on imple menti ng its workp lace skills plan										conferenc e and seminars= R1,067,85 1 / R285 582 316 Revenue = 0.003					et actua lly spent on imple menti ng its work place skills plan			
M M 9 8 F i n 2 0					Invest ment recon ciliati on repor t	Numb er of report s	12	3	3	3	3	3	3	3	3	12	Done	Copy of the reports			12	12	Invest ment recon ciliati on repor t	12
M M 9 9 F i n 2 1			Finan ce and Admi n Finan ce Supp ly Chai n and		Suppl y Chai n Mana geme nt repor ts	Numb er of SCM report s to Coun cil	12	3	3	3	3	3	3	3	3	12	Done	Copy of the reports. It also forms part of the Section 79 report that is presented to Council.			12	12	Suppl y Chai n Mana geme nt repor ts	12

R e f N o	Key Perf ormance Area	IDP Pri orit y	Vote/ Func tion	Key Performance Indicator			Bas eline	Targe ts							Annu al Targe t	Performa nce Feedback	Proof of evidence	Rea son for dev iation	Rem edial actio n	2013/14		2015/16		
				Obj ective	Indic ator	Unit of meas urement		July- Sept 2014	Ac tua l	Oct- Dec 2014	Ac tua l	Jan- March 2015	Ac tua l	April- June 2015						Actu al	Tar get	Actu al	Obje ctive/ targe t	Tar get
			Asset Mana geme nt																					
M M 1 0 0 F i n 2 2					Annu al stock - takes	Numb er of mont hly recon ciliati ons	12	3	3	3	3	3	3	3	3	12	Done	Copy of the report			12	12	Num ber of mont hly recon ciliati ons	12
M M 1 0 1 F i n 2 3						Annu al stock- takes	1	1	1							1	1 done in cooperatio n with the AG	Report			1	1	Annu al stock - takes	1
M M 1 0 2 F i n 2 4					Pay all credit ors within 30 days	Perce ntage of credit ors paid within 30 days	100 %	100%	0	100%	0	100%	0	100%	0	100%	This is not achieved	Creditors age analysis	Poor cas h flow	Reve nue enha ncem ent camp aigns	30 day s	30 days	Pay all credit ors within 30 days	30 day s

R e f N o	Key Perf ormance Area	IDP Pri ority	Vote/ Func tion	Key Performance Indicator			Bas eline	Targe ts							Annu al Targe t	Performa nce Feedback	Proof of evidence	Rea son for dev iation	Rem edial actio n	2013/14		2015/16		
				July- Sept 2014	Ac tua l	Oct- Dec 2014		Ac tua l	Jan- March 2015	Ac tua l	April- June 2015	Actu al	Tar get	Actu al						Obje ctive/ targe t	Tar get			
MM103 Fin25					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	Done	Minutes and attendance registers			60 days	60 days	Period lapsed after closing of a bid to awarding of the tender	60 days	
MM104 Fin26			Finance and Admin Finance Asset Registers		Verification of moveable and immoveable assets	Number of verifications	1							1	1	1	Done in co- operation with the AG	Report			1 asset register , 12 dates	1 asset register, 12 dates	Verifi cation of moveable and immoveable assets	1
MM105 Fin					Update of asset register	Regularity of updates on the Asset Register	12 (monthly)	3 (monthly)	3	3 (monthly)	3	3 (monthly)	3	3 (monthly)	3	12 (monthly)	Done	Copy of the reports			1	1	Regularity of updates on the Asset Register	12 (monthly)

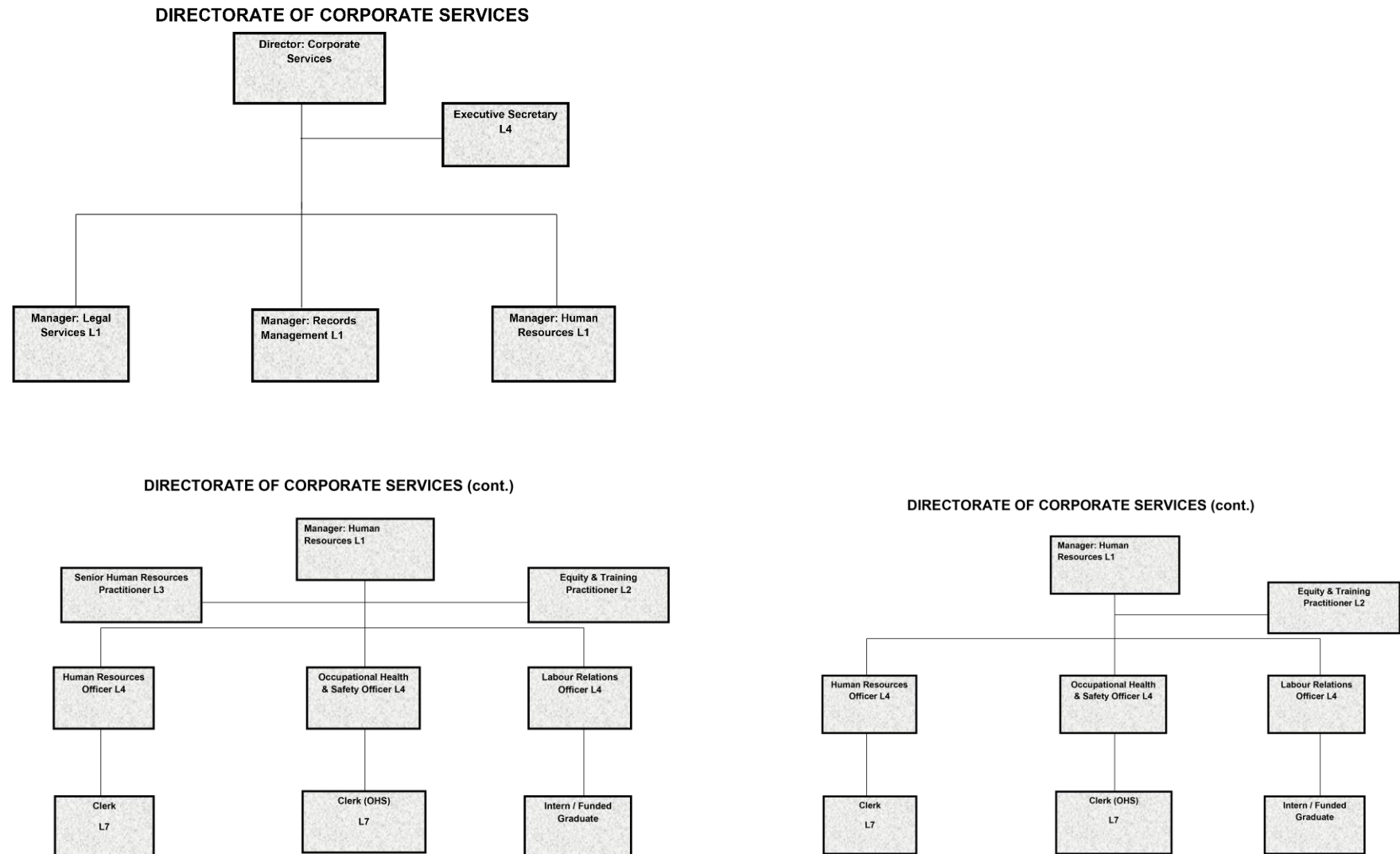
R e f N o	Key Perf ormance Area	IDP Pri ority	Vote/ Func tion	Key Performance Indicator			Bas eline	Targe ts							Annu al Targe t	Performa nce Feedback	Proof of evidence	Rea son for dev iation	Rem edial actio n	2013/14		2015/16		
				July- Sept 2014	Ac tua l	Oct- Dec 2014		Ac tua l	Jan- March 2015	Ac tua l	April- June 2015	Actu al	Tar get	Actu al						Obje ctive/ targe t	Tar get			
27																								
MM106 Fin28			Finan ce and Admi Finan ce Finan cial Mana geme nt		Revie w of key finan cial mana geme nt polici es	Numb er of financ ial mana geme nt polici es revie wed	8							8	8	8	Done These policies are reviewed during the budget process	Copy of the Council resolution Copy of the policies			8	8	Num ber of finan cial mana geme nt polici es revie wed	8
MM107 Fin29					Reco ncile the VAT Contr ol Acco unt	Numb er of recon ciliati ons	12	3	3	3	3	3	3	3	3	12	Done	Copy of the reports			12	12	Reco ncile the VAT Contr ol Acco unt	12
MM108 Fin					Sub missi on of VAT retur ns to SAR S	Numb er of return s befor e or on the 25 th of each	12	3	3	3	3	3	3	3	3	12	Done	Copy of the returns			12	12	Sub missi on of VAT retur ns to SAR S	12

R e f N o	Key Perf ormance Area	IDP Pri orit y	Vote/ Func tion	Key Performance Indicator			Bas eline	Targe ts							Annu al Targe t	Performa nce Feedback	Proof of evidence	Rea son for dev iation	Rem edial actio n	2013/14		2015/16		
				Obje ctive	Indic ator	Unit of meas urem ent		July- Sept 2014	Ac tua l	Oct- Dec 2014	Ac tua l	Jan- March 2015	Ac tua l	April- June 2015						Actu al	Tar get	Actu al	Obje ctive/ targe t	Tar get
30						month for the previous month																		
MM109FIN31					Expenditure	Clearance and reconciliation of the salary suspense account	12	3	3	3	3	3	3	3	3	12	Done	Report and payment documents			12	12	Clearance and reconciliation of the salary suspense account	12
MM110FIN32					Suspense Accounts	Monthly Clearance of Suspense Accounts	New	3	3	3	3	3	3	3	3	12	Done by recording all direct payments done by residents regarding services rendered.	Report			12	12	Monthly Clearance of Suspense Accounts	12
MM111FIN33					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	Done	Report and payment documents			3 salary, 3 creditors	3 salary, 3 creditors	Salary and expenditure reports	12

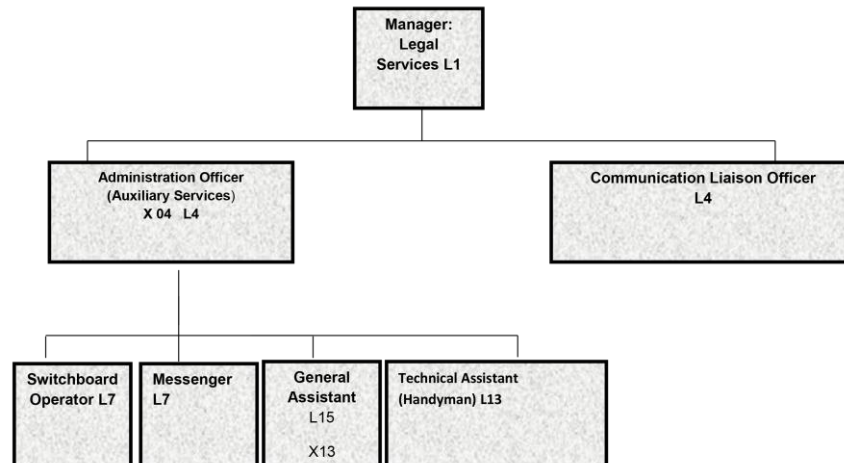
R e f N o	Key Perf ormance Area	IDP Pri ority	Vote/ Func tion	Key Performance Indicator			Bas eline	Targe ts							Annu al Targe t	Performa nce Feedback	Proof of evidence	Rea son for dev iation	Rem edial actio n	2013/14		2015/16		
				Obje ctive	Indic ator	Unit of meas urem ent		July- Sept 2014	Ac tua l	Oct- Dec 2014	Ac tua l	Jan- March 2015	Ac tua l	April- June 2015						Actu al	Tar get	Actu al	Obje ctive/ targe t	Tar get
MM112 Fin34					Period of paym ent of credit ors	Paym ent of credit or within 30 days	30 days	30 days	30 da ys	30 days	30 da ys	30 days	30 da ys	30 days	30 days	30 days	Refer to Fin 24				30 day s	30 days	Period of paym ent of credit ors	30 day s
MM113 Fin35					Bank recon ciliation	Numb er of bank recon ciliations	12	3	3	3	3	3	3	3	3	12	Done	Copy of the report			12	12	Bank recon ciliation	12
MM114 Fin36					Recon ciliation of loans	Numb er of recon ciliations	12	3	3	3	3	3	3	3	3	12	Done	Copy of the loan register			12	12	Recon ciliation of loans	12

Component H: Institutional Development

Figure / Table 3.64: Organogram



DIRECTORATE OF CORPORATE SERVICES



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 and comparative assessment of targets with targets set for 2013/14 and 2015/16

R e f N o	Key Perfor mance Area	IDP Prio rity	Vote/ Functi on	Key Performance Indicator			Bas elin e	Tar get s							Annu al Targe t	Perfor manc e Feedb ack	Proof of eviden ce	Reas on for devi ation	Remedia l action	2013/14		2015/16	
				Object ive	Indicat or	Unit of measu rement														Tar get	Actu al	Object ive/ target	Tar get
M M 6 8 C o r 1	Municipal Institutional Development and Transformation	Institution Building	Finance and Admin Human Resource and other Admin 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							Senior Managers: AF: 1; WF: 1; Professional Qualified: AF: 1; WM: 1; WF: 1; Skilled Technical and Academically Qualified Workers: AF: 3; WM: 2; WF: 3; CM: 2; CF: 3; PWD: 2; Semi Skilled: AF: 4; WM: 3; WF: 4; CM: 4	Appointment in line with equity plan: 18 Female Black 33 male Black	Senior Managers: AF: 1; WF: 1; Professional Qualified: AF: 1; WM: 1; WF: 1; Skilled Technical and Academically Qualified Workers: AF: 3; WM: 2; WF: 3; CM: 2; CF: 3; PWD: 2; Semi Skilled: AF: 4; WM: 3; WF: 4; CM: 4	Achieved 18 Female Black 33 male Black	List of appointment Copy of appointment letters			Majority Blacks Improvement on baseline	Majority Blacks 73.46% Male 26.53 Females	Number of people from employment equity target groups employed in the three highest levels of management	Refer to targets from the EQP for 2015/16

R e f N o	Key Perfor mance Area	IDP Prio rity	Vote/ Functi on	Key Performance Indicator			Bas elin e	Tar get s							Annu al Targe t	Perfor manc e Feedb ack	Proof of evid ence	Reas on for devi ation	Remedia l action	2013/14		2015/16			
				Object ive	Indicat or	Unit of measu rement														Jul y- Sep t 201 4	Ac tua l	O ct - D ec 20 14	Ac tua l	Ja n- Ma rc h 20 15	Ac tua l
													3, CF: 3; Unskill ed and define d decisi ons: AF: 9, WM: 8, WF 9, CM 3. Target s are expres sed in annual nume ric, and not broke n down into quarte rly target s		3, CF: 3; Unskill ed and define d decisi ons: AF: 9, WM: 8, WF 9, CM 3. Target s are expres sed in annual nume ric, and not broke n down into quarte rly target s										
M M 6 9 C o r 2			Financ e and Admin Human Resour ce and		An HR Strateg y devel oped	Numbe r of HR Strateg ies devel oped	New						1	1 Submi tted to Counc il for appro val	1	The HR Strate gy is devel oped and the draft docum ent is availa				1	Draft Manu al Await ing Coun cil appro val	Numbe r of HR Strateg ies devel oped	1		

R e f N o	Key Perfor mance Area	IDP Prio rity	Vote/ Functi on	Key Performance Indicator			Bas elin e	Tar get s							Annu al Targe t	Perfor manc e Feedb ack	Proof of evid ence	Reas on for devi ation	Remedia l action	2013/14		2015/16	
				Object ive	Indicat or	Unit of measu rement														Tar get	Actu al	Object ive/ target	Tar get
			other Admin													ble. Awaiti ng Counci l approv al							
M M 7 0 C o r 3			Financ e and Admin Human Resour ce and other Admin Human Resour ce Develo pment		368 officials and council ors to be trained	Numbe r of people trained	145						175	152	175	Trainin g took place	List of trainee s with particu lars of cours es.	Train ing funds exha usted	Training to be continued in the next financial year	368	127	Numbe r of people trained	145
M M 7 1 C o r 4			Financ e and Admin Human Resour ce and		1 employ ee satisfac tion survey conduc ted	Numbe r of employ ee satisfac tion survey s conduc ted	0				1	0			1	Not achiev ed		Due to finan cial const raints it could not	When the financial position improves, the survey should be done.	1	0	Numbe r of employ ee satisfac tion survey s conduc ted	1

R e f N o	Key Perfor mance Area	IDP Prio rity	Vote/ Functi on	Key Performance Indicator			Bas elin e	Tar get s							Annu al Targe t	Perfor manc e Feedb ack	Proof of evid ence	Reas on for devi ation	Remedia l action	2013/14		2015/16	
				Object ive	Indicat or	Unit of measu rement														Tar get	Actu al	Object ive/ target	Tar get
			other Admin														be done						
M M 7 2 C o r 5			Financ e and Admin Human Resour ce and other Admin		1 Review of the Skills Develo pment Plan	Numbe r of Skills Develo pment Plans review ed annuall y	1				1	1			1	The plan was review ed and submit ted within the legislat ive time frames	Copy of the plan as well as proof when submi tted			1	1	Numbe r of Skills Develo pment Plans review ed annuall y	1
M M 7 3 C o r 6			Financ e and Admin Human Resour ce and other Admin		Establi sh proper archive s	Numbe r of files record system s properl y establi shed	0				1	1			1	The Files Recor d syste m was establi shed and imple mente d. Howev er, there is a backlo g regardi ng the storag	Copy of the Filling syste m			1	File syste m estab lishe d 0		

R e f N o	Key Perfor mance Area	IDP Prio rity	Vote/ Functi on	Key Performance Indicator			Bas elin e	Tar get s							Annu al Targe t	Perfor manc e Feedb ack	Proof of evid ence	Reas on for devi ation	Remedia l action	2013/14		2015/16	
				Object ive	Indicat or	Unit of measu rement														Tar get	Actu al	Object ive/ target	Tar get
																e of old inform ation.							
M M 7 4 C o r r 7			Financ e and Admin Human Resour ce and other Admin		Manag e records effectiv ely and efficient ly	System migrati on from manual to electro nic record keeping	New						1	Manu al syste m in use	1	Not achiev ed At presen t the filling syste m is manua l. The municip ality owns a progra m but it is not in use yet		The main reas on is the lack of supp ort from the IT offici al fir the progr am.	The program should be implemen ted as soon as possible to prevent informatio n/records to be lost	1	File syste m estab lishe d 0	System migrati on from manual to electro nic record keeping	1
M M 7 5 C o r r 8			Financ e and Admin Human Resour ce and other Admin		Employ ee medica l surveill ance programe	Numbe r of employ ee medica l surveill ance programes conduc ted	New			1	0		1	0	2	Not done		Due to finan cial const raints it could not be exec uted	To be done in conjuncti on with the Departme nt of Health	2	0	Numbe r of employ ee medica l surveill ance programes conduc ted	2

R e f N o	Key Perfor mance Area	IDP Prio rity	Vote/ Functi on	Key Performance Indicator			Bas elin e	Tar get s							Annu al Targe t	Perfor manc e Feedb ack	Proof of eviden ce	Reas on for devi ation	Remedia l action	2013/14		2015/16		
				Object ive	Indicat or	Unit of measu rement														Jul y- Sep t 201 4	Ac tua l	O ct - D ec 20 14	Ac tua l	Ja n- Ma rc h 20 15
M M 7 6 C o r r 9			Financ e and Admin Human Resour ce and other Admin Organi sationa l Develo pment		Annual review of the organiz ational structur e	Numbe r of organis ational structur es review ed	1							1	1	1	The staff structu re was review ed	Copy of the structu re			1	1	Numbe r of organis ational structur es review ed	1
M M 7 7 C o r r 1 0			Financ e and Admin Human Resour ce and other Admin Emplo yee		Emplo yee wellnes s center renovat ed and equipp ed accordi ng to the require ments of the contrac t docum entatio	Numbe r of project s comple ted accordi ng to quality and quantit y specific ations	New			1	0				1	Not achiev ed		Due to finan cial const raints	Seek funding though private investors to enable the municipa lity to reach the target in the next financial year	1	0	Emplo yee wellnes s center renovat ed and equipp ed accordi ng to the require ments of the contrac t docum entatio	1	

R e f N o	Key Perfor mance Area	IDP Prio rity	Vote/ Functi on	Key Performance Indicator			Bas elin e	Tar get s							Annu al Targe t	Perfor manc e Feedb ack	Proof of evid ence	Reas on for devi ation	Remedia l action	2013/14		2015/16	
				Object ive	Indicat or	Unit of measu rement														Tar get	Actu al	Object ive/ target	Tar get
			wellne ss		n and project specific ations																	n and project specific ations	
M M 7 8 C o r r i 1			Financ e and Admin Human Resour ce and other Admin <i>Upgrad ing of munici pal offices</i>		<i>Upgrad ing of munici pal offices in Lerats wana</i>	Numbe r of project s comple ted accordi ng to quality and quantit y specific ations	New						1	0	1	Not achiev ed		Due to finan cial const raints it could not be done	To be addresse d in the next financial year	1	0	<i>Upgrad ing of munici pal offices in Lerats wana</i>	1
																						Traffic & Fire Fleet manag ement Policie s review ed	1

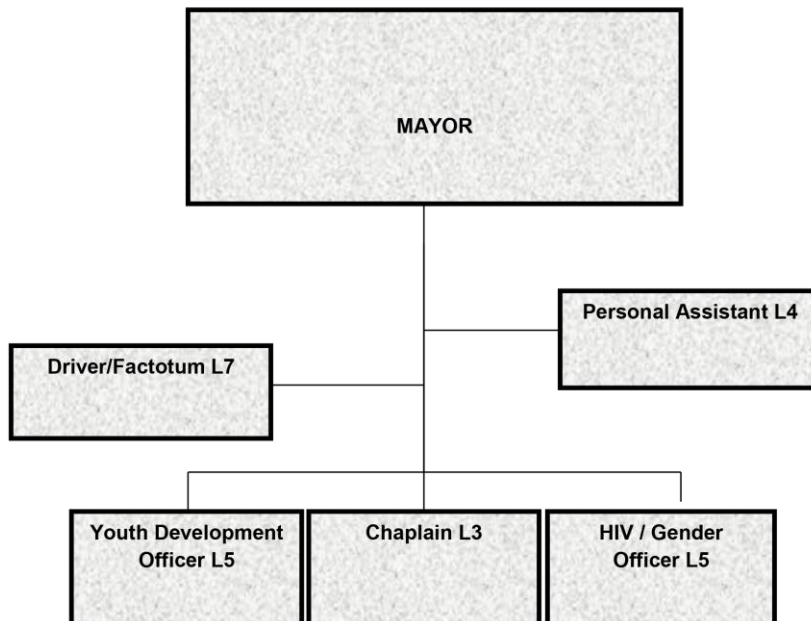
R e f N o	Key Perfor mance Area	IDP Prio rity	Vote/ Functi on	Key Performance Indicator			Bas elin e	Tar get s							Annu al Targe t	Perfor manc e Feedb ack	Proof of evid ence	Reas on for devi ation	Remedia l action	2013/14		2015/16	
				Object ive	Indicat or	Unit of measu rement		Jul y- Sep t 201 4	Ac tua l	O ct - D ec 20 14	Ac tua l	Ja n- Ma rc h 20 15	Ac tua l	April- June 2015	Actua l					Tar get	Actu al	Object ive/ target	Tar get
																						Monthl y review of logboo ks throug h genera ting reports on logboo ks.	12
																						Effectiv e use and control of Council Fleet by: Develo p a Policy on Use of Munici pal vehicle	1

R e f N o	Key Perfor mance Area	IDP Prio rity	Vote/ Functi on	Key Performance Indicator			Bas elin e	Tar get s							Annu al Targe t	Perfor manc e Feedb ack	Proof of evide nce	Reas on for devi ation	Remedia l action	2013/14		2015/16	
				Object ive	Indicat or	Unit of measu rement		Jul y- Sep t 201 4	Ac tua l	O ct - Dec 20 14	Ac tua l	Jan- Mar ch 20 15	Ac tua l	April- June 2015	Actua l					Tar get	Actu al	Object ive/ target	Tar get
																						Numbe r of vehicle s equipp ed with trackin g system s	20

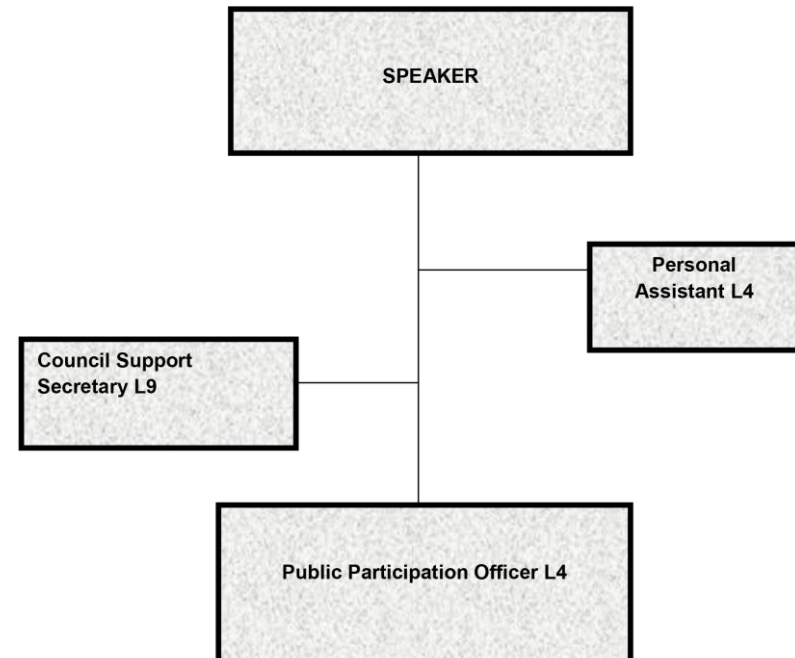
Component I: Governance

Figure / Table 3.65: Organogram

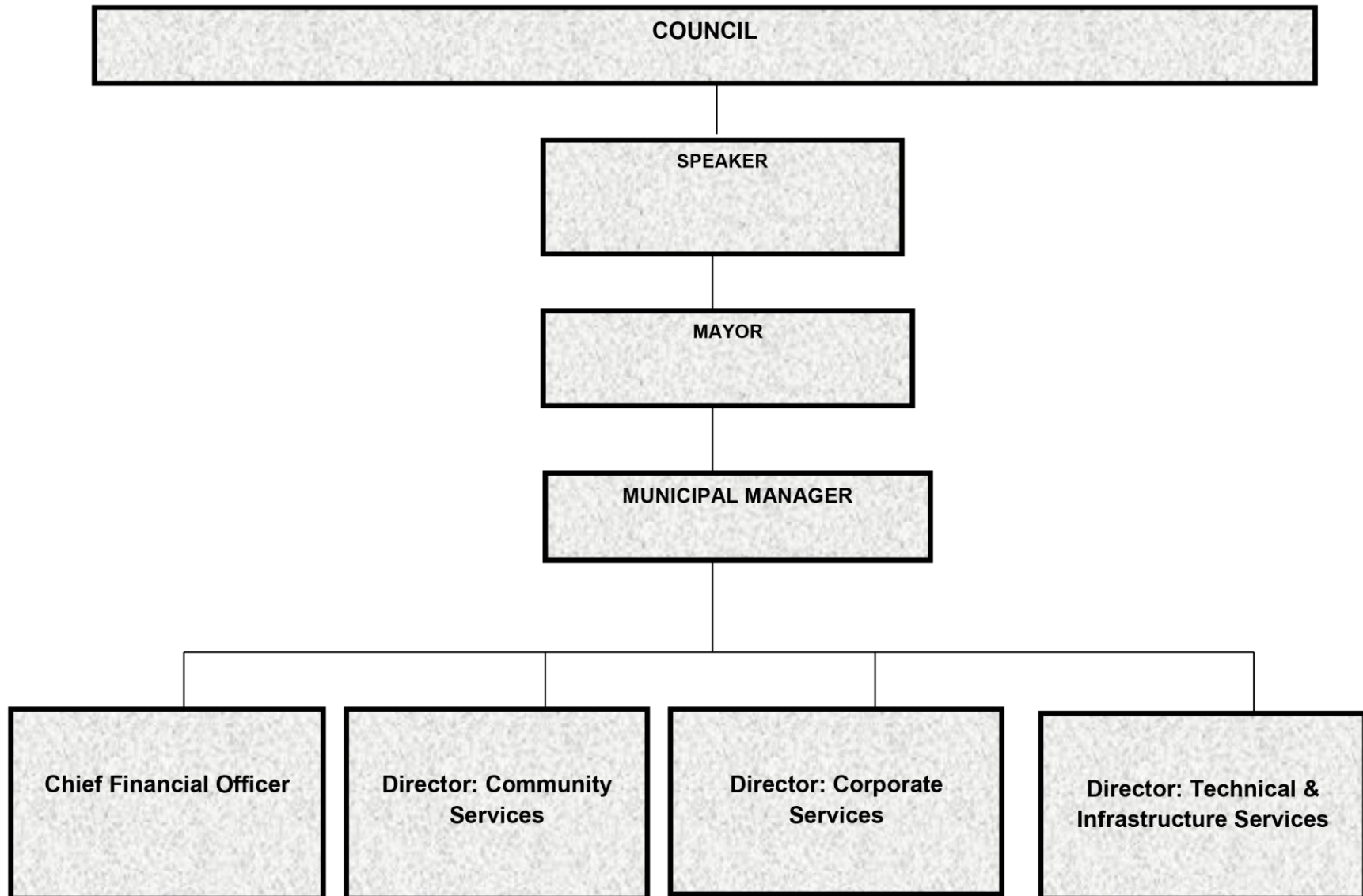
OFFICE OF THE MAYOR



OFFICE OF THE SPEAKER



NKETOANA LOCAL MUNICIPALITY



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"> • To ensure that the communities of Nketoana have access to structures and processes that promote engagement of the population in decisions that affect their access to basic services. • A proper functioning Council that determine the policy framework for development for the municipality; • Involving all sections of the Nketoana communities in the affairs of the municipality; • Arrangements to facilitate adequate accountability, communication and oversight by Council over the affairs of Management. • Mainstreaming of HIV/Aids, and attempts to create awareness in this regard, is an important element of the municipality's agenda. • Promote the interests of transversal groups • Consolidated attempts to improve the Auditor-General's opinion regarding the municipality's annual report; and • Compliance with legislation impacting on local government.
Vote:	<p>Executive and Council</p> <p>Finance and Admin</p>

Actual performance against SDBIP targets set for the 2013/14 Financial Year and comparative assessment of targets with targets set for 2013/14 and 2015/16

R ef N o	Key Perfor mance Area	IDP Prio rity	Vote/ Functi on	Key Performance Indicator			Bas eline	Targ ets							Annu al Targ et	Perfor mance Feedb ack	Proof of eviden ce	Reaso n for deviat ion	Rem edial actio n	2013/14		2015/16		
				Object ive	Indicat or	Unit of measu rement		July- Sept 2014	Act ual	Oct- Dec 201 4	Act ual	Jan- Mar ch 201 5	Act ual	Apri l- Jun e 201 5						Act ual	Targe t	Act ual	Object ive/ target	Targ et
M M 11 5	Good Gover nance and Public Partici pation	Instit ution Build ing	Execut ive and Counci l Financ e and Admin	To ensure good govern ance and public partici pation in the Nketoa na local munici pality	Interna l Audit	Audit Comm ittee	1 (qua rterly meet ings)	1	1	1	1	1	1	1	4	4	Minut es and attend ance regist ers			4	4	Numb er of fully function al Audit Comm ittees	1 Com mitte e, 3 meet ings	
M M 11 6		Instit ution Build ing	Execut ive and Counci l Overs ight and Accou ntabilit y	To ensure good govern ance and public partici pation in the Nketoa na local munici pality	Evalu ation of the perform ance of Directo rs	Numbe r of evalu ations perfor med	0			5	5			5	5	10	10	Asses sment report			2 all sectio n 56 and 57 posts)	2 all sectio n 56 and 57 post s)	Evalu ation of the perform ance of Directo rs	8
M M 11 7					Annual report compil ed accordi ng to Treasu ry require ment	Numbe r of annual reports compil ed	1			1	1				1	Compil ed	Annu al Repor t			1	1	Numb er of annual reports compil ed	1	

R ef N o	Key Perfor mance Area	IDP Prio rity	Vote/ Functi on	Key Performance Indicator			Bas eline	Targ ets								Annu al Targ et	Perfor mance Feedb ack	Proof of eviden ce	Reaso n for deviat ion	Rem edial actio n	2013/14		2015/16	
				Object ive	Indicat or	Unit of measu rement		July- Sept 2014	Act ual	Oct- Dec 201 4	Act ual	Jan- Mar ch 201 5	Act ual	Apri l- Jun e 201 5	Act ual						Targe t	Act ual	Object ive/ target	Targ et
																					Mid- Year Budge t and Perfor mance Report compil ed	1	Numb er of annual reports compil ed	1
M M 11 8 C O R 17			Execut ive and Counci l Counci l and Gover nance	To ensure good govern ance and public partici pation in the Nketoana local municipa lity	Monthl y ward commit tee meetin gs in all wards	Numbe r of ward commit tee meetin gs per month per ward	1	1 = 27	1 = 27	1 = 27	1 = 27	1 = 27	1 = 27	1 = 27	1 = 27	1 = 27	The Ward Comm ittee meetin gs are held regular ly and chaired by the Ward Counci l	The are no compl ete records of the meetin gs	There are no suppor t staff for the Counci lors	The duty must be assign ed to a speci fic staff mem ber	108	108	Numb er of ward commi tee meetin gs per month per ward	1=27
M M 11 9 C or 18			Execut ive and Counci l Ward plans		Compil ation of ward plans	Numbe r of ward plans	New							9	9	9	The plans were review ed	Copy of the plans			9 (one per ward)	9 (one per ward)	Numb er of ward plans review ed	9
M M 12 0			Execut ive and Counci l		Numbe r of IDP and Budget road shows	Numbe r of road shows	2							2	2	2	Done	Atten dance regist er			2	2	IDP and Budget road shows	2

R ef N o	Key Perfor mance Area	IDP Prio rity	Vote/ Functi on	Key Performance Indicator			Bas eline	Targ ets							Annu al Targ et	Perfor mance Feedb ack	Proof of eviden ce	Reaso n for deviat ion	Rem edial actio n	2013/14		2015/16	
				Object ive	Indicat or	Unit of measu rement		July- Sept 2014	Act ual	Oct- Dec 201 4	Act ual	Jan- Mar ch 201 5	Act ual	Apri l- Jun e 201 5						Act ual	Targe t	Act ual	Object ive/ target
			Comm unity engag ement s																				
M M 12 1			Execut ive and Counci l Risk Manag ement		Establi shment of a risk commit tee	Numbe r of risk commit tees and number of meetin gs	New	1 Risk Com mittee, 3 meeti ng		3 mee tings		3 mee tings		3 mee tings	1 Risk Com mittee 1 meeti ng per quart er	It was establi shed but is not functio nal		The post of risk officer is vacant and the functio n is handle d by the intern al auditor . The Sectio n is unders taffed/	The matt er to recei ve atten tion in 2015 /16	1 Risk Comm ittee, 12 meetin g	Onl y 1 mee ting was held . The Risk Offi cer resi gned and was not repla ced yet.	Risk commi tees and numbe r of meetin gs	1 Risk Com mittee 1 meeti ng per quart er 12 Meeti ngs
M M 12 2			Execut ive and Counci l MTAS / Outco me		MTAS / Outco me	Numbe r of MTAS / Outco me reports	4	1	1	1	1	1	1	1	4	Done and submitt ed to COGT A	Copy of the report s			4	4	Back to Basics / Outco me reports	12

Ref No	Key Performance Area	IDP Priority	Vote/ Function	Key Performance Indicator			Baseline	Targ ets							Annual Targ et	Perform ance Feedb ack	Proof of evide nce	Reaso n for deviat ion	Rem edial actio n	2013/14		2015/16	
				Object ive	Indicat or	Unit of measu rement		July- Sept 2014	Act ual	Oct- Dec 201 4	Act ual	Jan- Mar ch 201 5	Act ual	Apri l- Jun e 201 5						Targe t	Act ual	Object ive/ target	Targ et
MM 123			Executive and Council IDP Review	To review the IDP annually	IDPs reviewed	Number of IDPs reviewed	1					1	1		1	The IDP process was followed according to the process plan and the draft IDP was tabled to Council during the March 2014 Council meeting. It was submitted to COGTA for assessment. The final approval during Council meeting of	IDP, Council resolutions and process plan.			Not a target for the financial year		IDPs reviewed	1

Ref No	Key Performance Area	IDP Priority	Vote/ Function	Key Performance Indicator			Baseline	Targ ets							Annual Targ et	Perform ance Feedb ack	Proof of evide nce	Reaso n for deviat ion	Rem edial actio n	2013/14		2015/16		
				Object ive	Indicat or	Unit of measu rement		July- Sept 2014	Act ual	Oct- Dec 201 4	Act ual	Jan- Mar ch 201 5	Act ual	Apri l- Jun e 201 5						Act ual	Targe t	Act ual	Object ive/ target	Targ et
																May 2014.								
MM 12 4			Execut ive and Council Compilation of SDBIP s	To compile a Municipal and Departmental SDBIps	SDBIP s compil ed	Numbe r of Municip al SDBIP s compil ed	1							1	1	1	1 Municip al SDBIP compil ed and submitt ed to the Mayor for approv al	Copy of the SDBI P			Not a target for the financi al year		Municip al SDBIP s compil ed	1
MM 12 5						Numbe r of Depart mental SDBIP s compil ed	5							5	5	5	4 Depart mental 1 Office of the MM	Copie s of the docu ments			Not a target for the financi al year		Depart mental SDBIP s compil ed	5
MM 12 6			Execut ive and Council Revie w of Perform ance Agree ments and Plans of Individual	To review the Perform ance Plans of Individual Section 57 and 56 Manag ers	Review of Perform ance Agree ments and Plans of senior manag ers	Numbe r of Perform ance Agree ments / Plans review ed	5							5	5	5	5 Perform ance Agree ments and Perform ance plans review ed	Copie s of the docu ments			Not a target for the financi al year		Perform ance Agree ments / Plans review ed	5

Ref No	Key Performance Area	IDP Priority	Vote/ Function	Key Performance Indicator			Baseline	Targets							Annual Target	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	2013/14		2015/16	
				Objective	Indicator	Unit of measurement		July-Sept 2014	Actual	Oct-Dec 2014	Actual	Jan-Mar 2015	Actual	April-June 2015						Target	Actual	Objective/target	Target
			Section 57 and 56 Managers																				

Actual performance against SDBIP targets set for the 2013/14 Financial Year and comparative assessment of targets with targets set for 2013/14 and 2015/16

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

Ref No	Key Performance Area	IDP Priority	Vote/ Function	Key Performance Indicator			Baseline	Targets							Annual Target	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	2013/14		2015/16		
				Objective	Indicator	Unit of measurement		July - Sept 2014	Actual	Oct-Dec 2014	Actual	Jan-March 2015	Actual	April-June 2015						Actual	Target	Actual	Objective/target	Target
MM129 Cor 29					Promulgate 10 by-laws	Number of by-laws promulgated								10	5	10	5 By-laws were promulgated	Copy of the Gazette as well as by-laws	Due to financial constraints	To be addressed in the next financial year	10	5	Number of by-laws promulgated	5
MM130 Cor 30					13 Policies approved	Number of policies	13							13 Reviewed	13 draft	13	13 policies were developed but not yet approved by Council	Copies of the Draft policies	Council has a backlog in approving policies	Council to approve in the next Financial Year	13	8	Number of policies	7 Reviewed
MM131 Cor 21					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	Done	Schedule Notices, Minutes and attendance registers			12	12	Number of departmental meetings conducted as scheduled (section 79 meetings)	12

Ref No	Key Performance Area	IDP Priority	Vote/ Function	Key Performance Indicator			Baseline	Targets							Annual Target	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	2013/14		2015/16	
				Objective	Indicator	Unit of measurement		July - Sept 2014	Actual	Oct-Dec 2014	Actual	Jan-March 2015	Actual	April-June 2015	Actual					Target	Actual	Objective/target	Target
M132 Cor 22					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	Done	Copy of the register signed at receipt of the documentation			48 hours	48 hours	Hours before a meeting for Agendas to be delivered	48 hours
																						100% of instances of Council and Exco meetings	(1 scheduled meeting, and unscheduled ones when and as required)
M134 Cor 24			Executive and Council Office space		Additional office space for personnel	Number of additional buildings obtained	New							1	1	1	Old Petsan a office renovated to be utilized by certain Sections of Community Services	Photos		Serous cash flow challenges	1	Additional office space for personnel	1

R ef N o	Key Perfor mance Area	IDP Prio rity	Vote/ Functi on	Key Performance Indicator			Bas eline	Target s								Annu al Targe t	Perfor mance Feedb ack	Proof of eviden ce	Reas on for devia tion	Rem edial actio n	2013/14		2015/16	
				Obj ective	Indicat or	Unit of measur ement		July - Sep t 201 4	Act ual	Oct- Dec 2014	Act ual	Ja n- Ma rch 20 15	Act ual	April- June 2015	Act ual						Tar get	Act ual	Object ive/ target	Target
M M 1 3 5 C or 2 5			Executi ve and Council Fencin g of municipal land		Numbe r of municipal farms to be fenced (Ntha and Brandhoek farm – 1,5kms ; Langsp ruit border in the east of Reitz: 2kms)	Number of farms and kms of fencing	New			Ntha and Brand hoek farm – 1,5kms	1			Lang spruit borde r in the east of Reitz: 2kms	2	1 Ntha and Brand hoek farm – 1,5kms ; Langs pruit borde r in the east of Reitz: 2kms	Brandhoek farm was done Langsp ruit border not done yet		Serous cash flow challenges	To be addre ssed in the next financ ial year			Numbe r of farms and kms of fencing	Ntha and Brand hoek farm – 1,5kms ; Langs pruit border in the east of Reitz: 2kms
M M 1 3 6 C or 2 6			Executi ve and Council Fleet Manag ement		Installat ion of trackin g system in all municipal vehicles	Number of vehicles equipped with tracking systems	New							20	0	20	0 vehicle s equipped with trackin g system s Not achieved		The cash flow situati on did not allow the summ it to be held	To be addre ssed when funds are availa ble				

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) By-laws and policies to enable the effective governance of the municipality 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

Ref No	Key Performance Area	IDP Priority	Vote/ Function	Key Performance Indicator			Baseline	Targets								Annual Target	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	2013/14		2015/16	
				Objective	Indicator	Unit of measurement		July - Sept 2014	Actual	Oct-Dec 2014	Actual	Jan - March 2015	Actual	April-June 2015	Actual						Target	Actual	Objective/target	Target
MM144			Executive and Council Transversal Groups		LED Summits for the youth	Number of LED Summits for the youth	New							1	0	1	0		The cash flow situation did not allow the summit to be held	To apply for funds from the Department of Social Development and DETEA	1	1		
MM145					Women development	Celebration of women month	1	1	0							1 (collaboration with Province)	No celebrations were held		No funds available	To be addressed in the next financial year	1 (collaboration with Province)	0		

Ref No	Key Performance Area	IDP Priority	Vote/ Function	Key Performance Indicator			Base line	Tar gets							Annual Target	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	2013/14		2015/16	
				Objective	Indicator	Unit of measurement		July - Sept 2014	Actual	Oct-Dec 2014	Actual	Jan - March 2015	Actual	April-June 2015						Target	Actual	Objective/target	Target
MM147			Executive and Council Oversight and Accountability		Audit Committee	Number of fully functional Audit Committees	1	1	1	1	1	1	1	1	1	The Council has its own Audit Committee and it is fully functional.	List of members Minutes, attendance registers			1	1	Number of fully functional Audit Committees	1
MM148						Number of meetings of the Audit Committee	--	1	1	1	1	1	1	1	4	4	Minutes, attendance registers			4	4	Number of meetings of the Audit Committee	4

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 2014/15 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