

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%

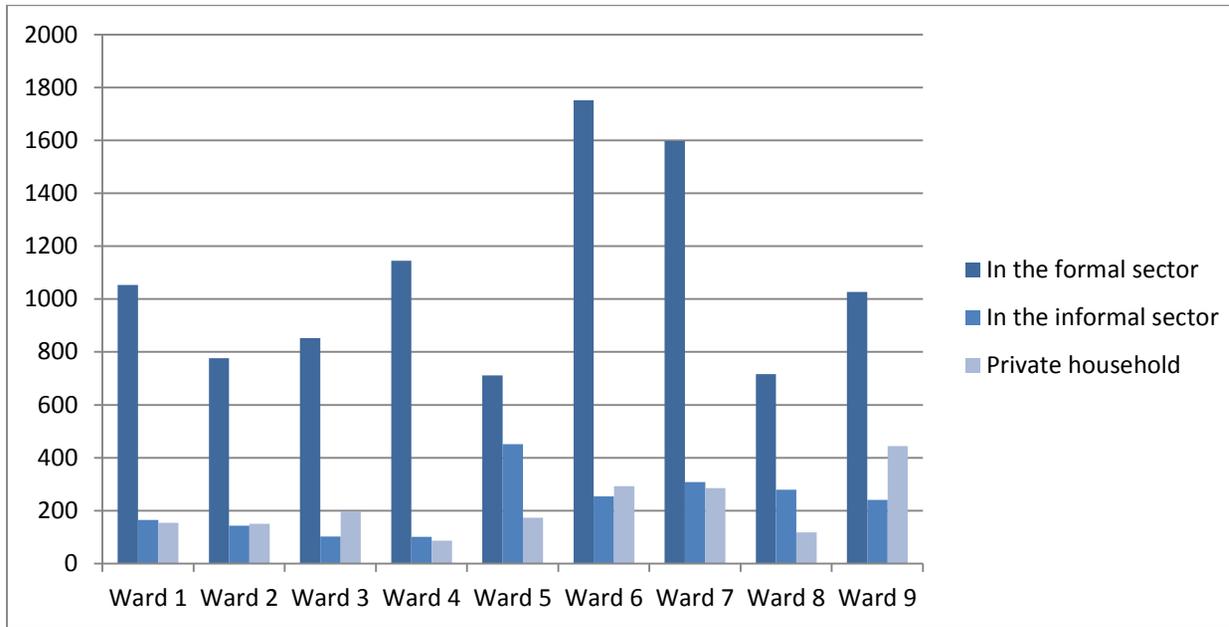
(Source: Stats SA, 2011)

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)

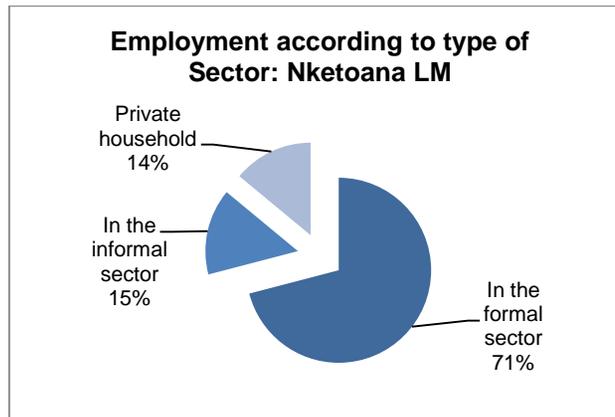
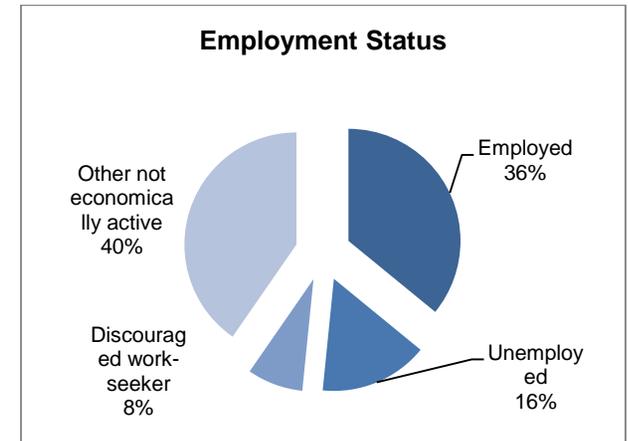
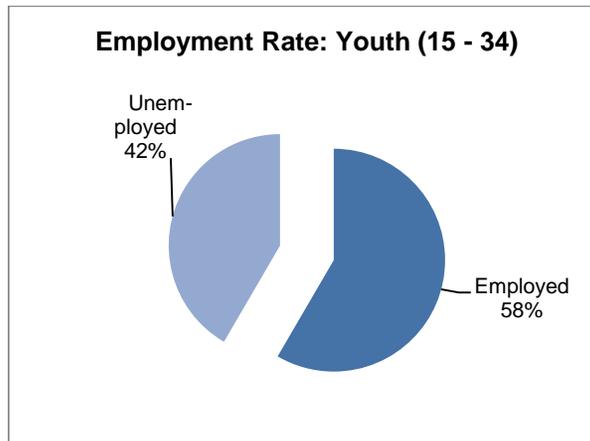
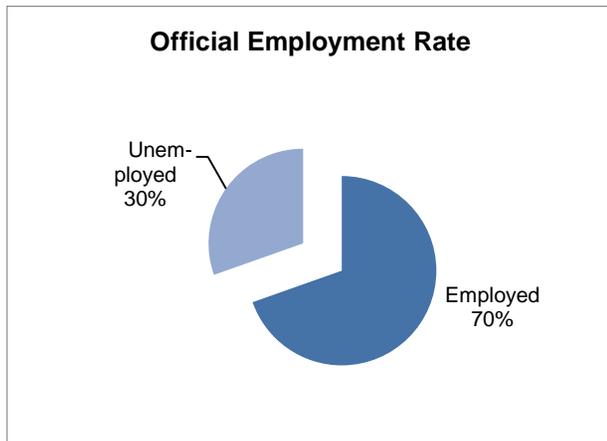
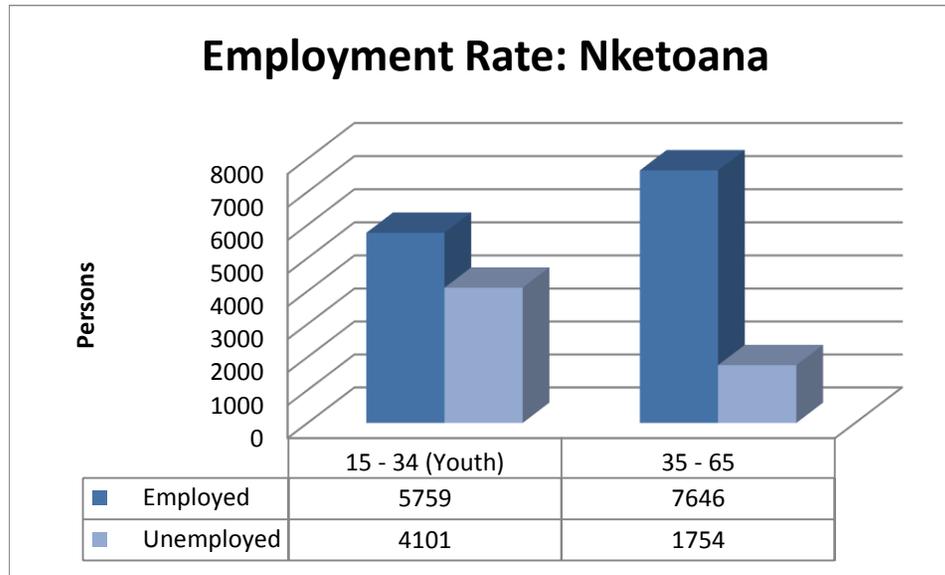
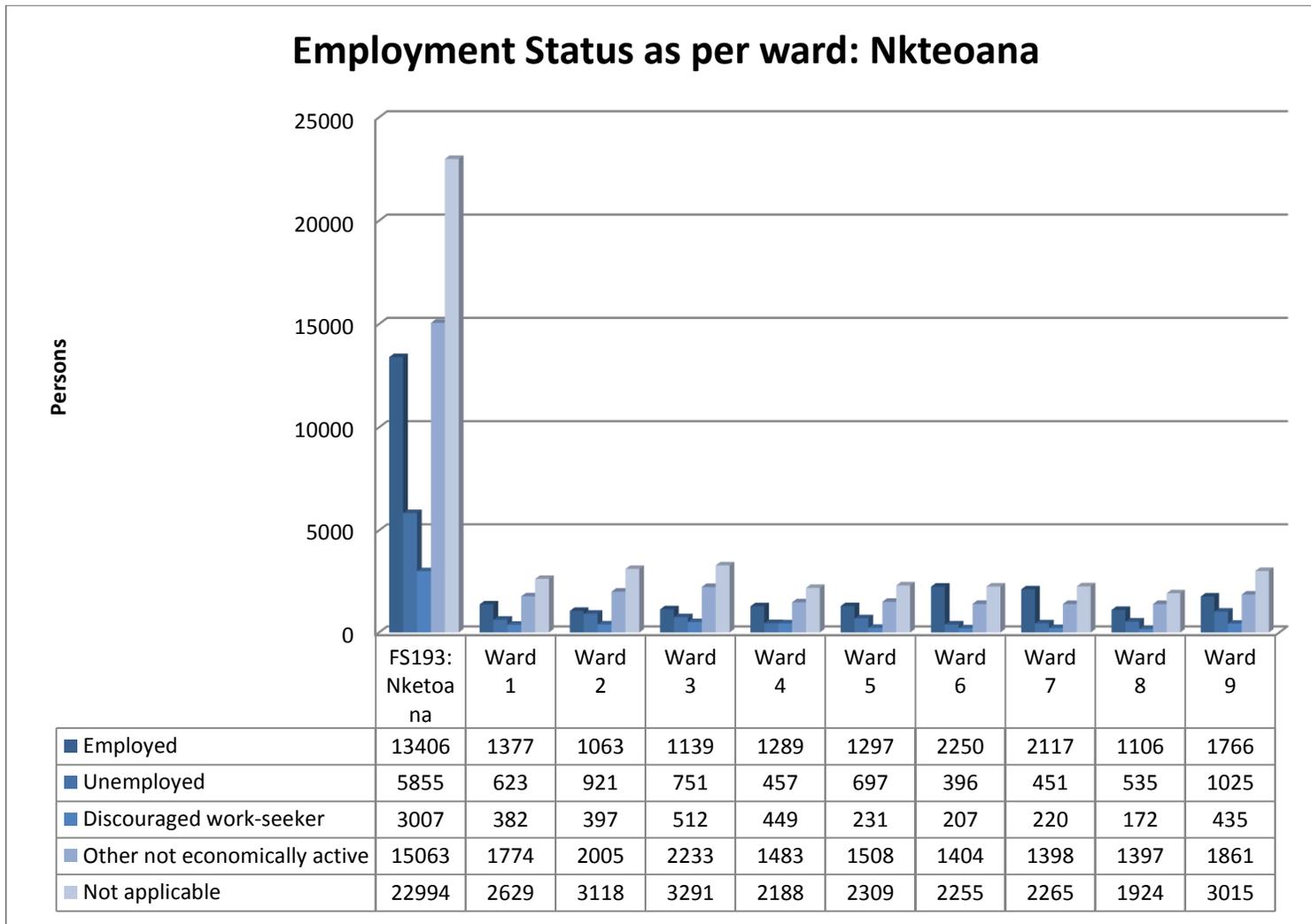


Figure / Table 3.51: Labour and Educational Profile: 2011 Census



(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)

	Grade 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)

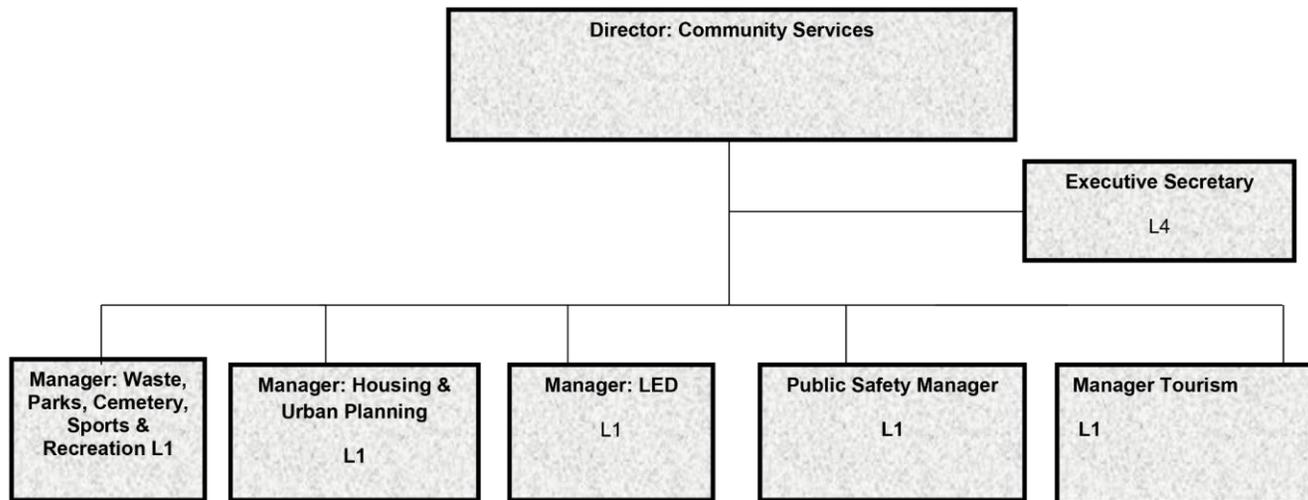
Figure / Table 3.55: Income distribution (Individual Monthly Income)

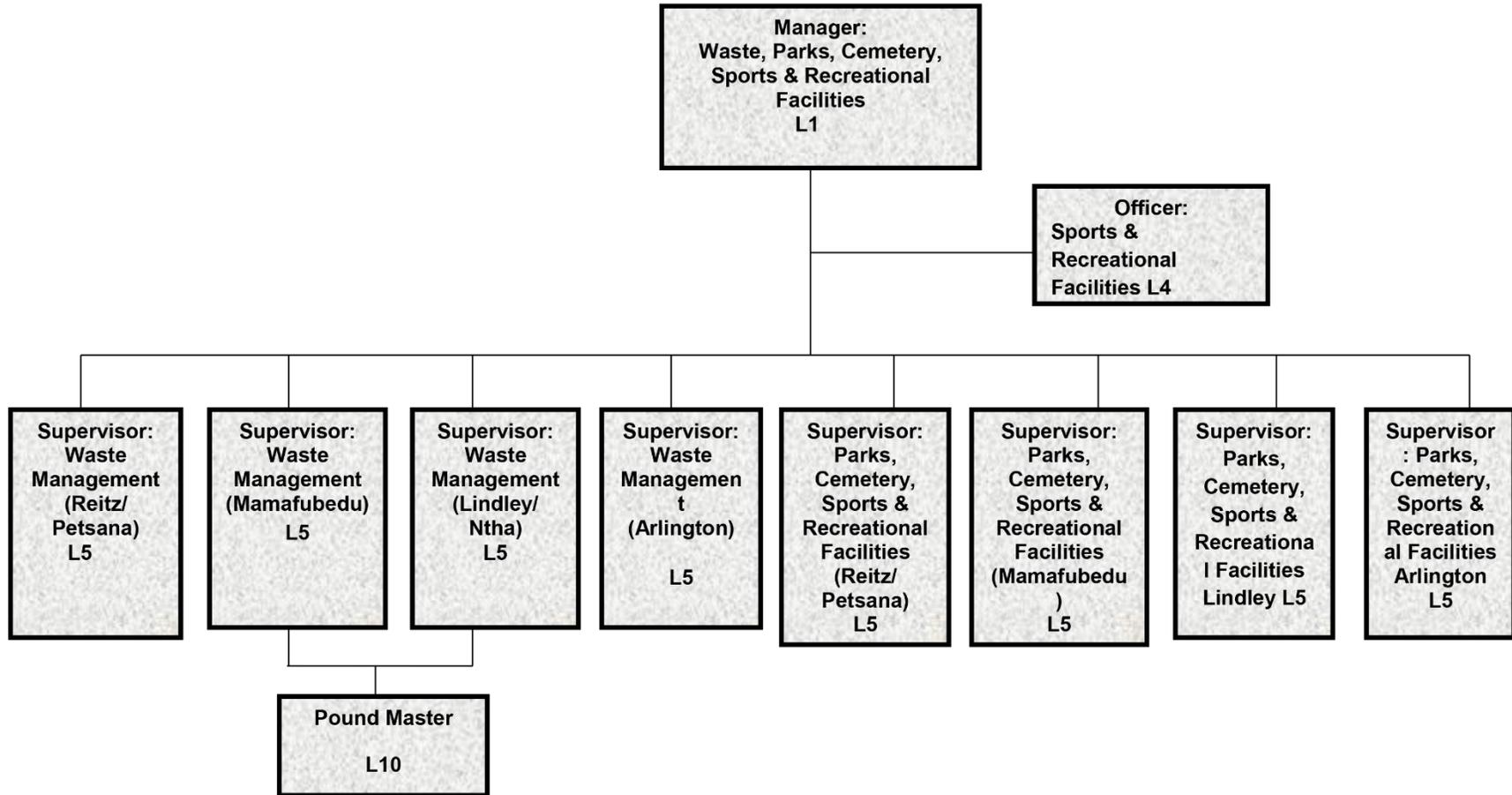
	No income	R 1 - R 400 - R 1 601 - R 3 200	R 3 201 - R 6 400 - R 12 801 - R 25 600	R 25 601 - R 51 200 - R 102 401 - R 204 800	R 204 801 or more
FS193: Nketoana	19325	35187	3493	337	26
Ward 1	1328	4666	403	39	3
Ward 2	2004	5246	184	8	1
Ward 3	3118	4315	262	19	-
Ward 4	2192	2885	467	45	2
Ward 5	2122	3381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

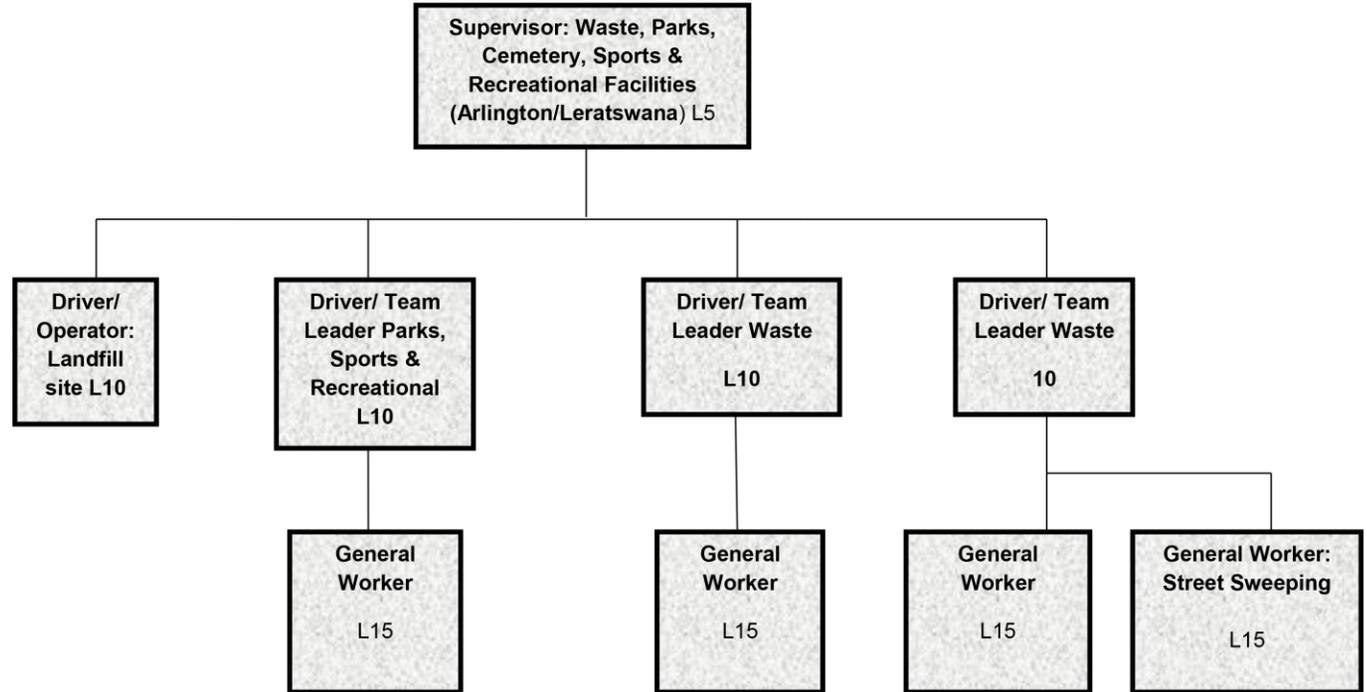
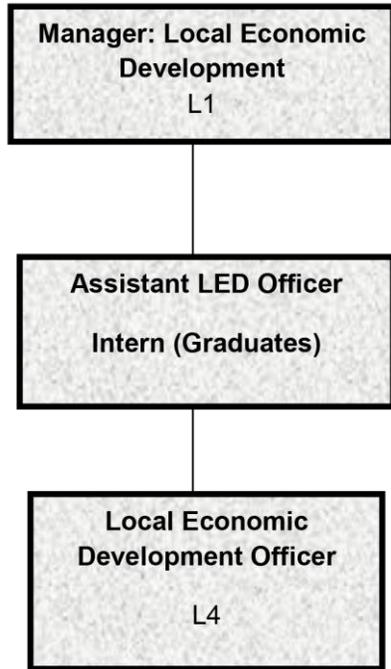
(Source: StatsSA, Census 2011)

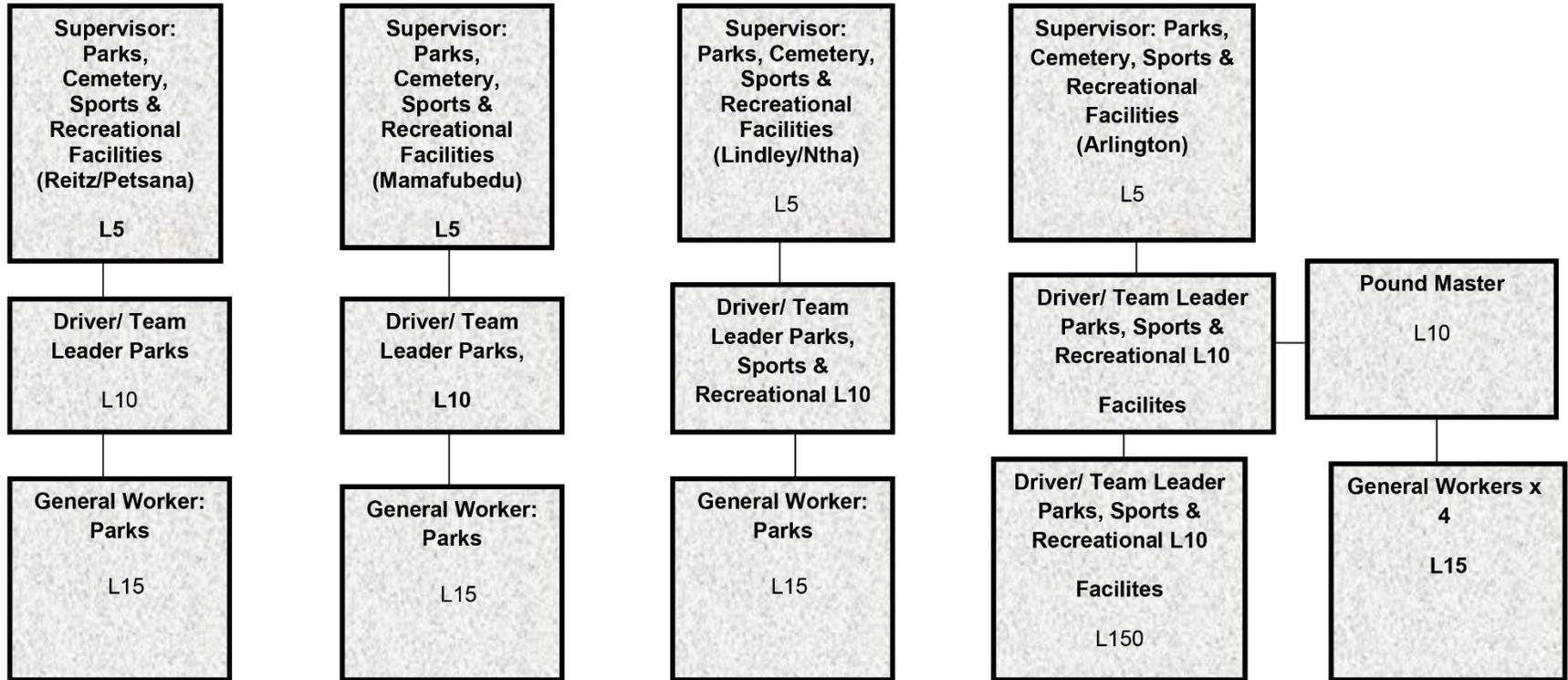
Figure / Table 3.56: Organogram

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
MM60 Comm 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 learner ships	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
MM61					Create a minimum of	Number of job opportunity								100	0	100	0		Projects had to be reduced	Jobs to be created	200	200	Number of job opportunity	200

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
C o m 28					200 job opportunities through EPWP initiatives	nities created												ed due to financial constraints and therefor 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

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
MM62 Com 30		Local Economic Development	Planning and Development Planning for economic development (LED Strategy)	To create an environment conducive for investment and increased economic activity in the Nketoana municipal area	Support for LED projects in all four units	Number of credible LED projects supported	New						4	0	4	0		Financial constraints	Due to financial constraints this objective will only be applicable when funds are available	No target for the Financial Year		Number of credible LED projects supported	4	
																						Number of Jazz Festivals held	1	
MM63 Com 31			Planning and Development		Finalization Tourism Database	Number of credible Tourism Database developed	New						1	1	1	1	Database developed which includes informa	Copy of the document			No target for the Financial 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
m35			Establishment of cooperatives		and the youth for job creation (2 per unit (2x Reitz, 2x Mamafubedu, 2x Arlington, 2x Lindley)						n, 2x Lindley) =8					Annual Year		and the youth for job creation (2 per unit (2x Reitz, 2x Mamafubedu, 2x Arlington, 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>	

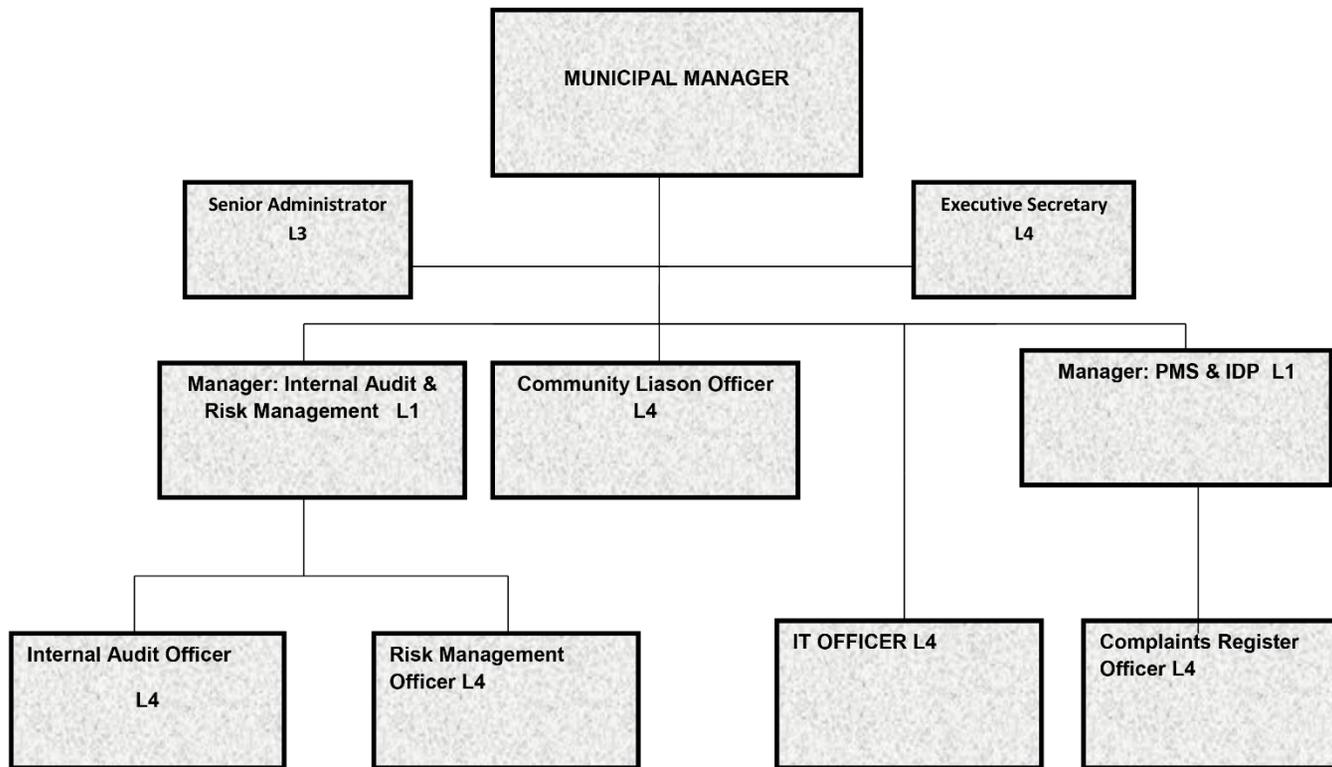
The Nketoana Municipality offers its communities, potential investors and other stakeholders several dynamic opportunities. The municipality is situated close to the important N3 main road between two of the country's primary economic centers, namely those of Durban / Pietermaritzburg and the Gauteng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

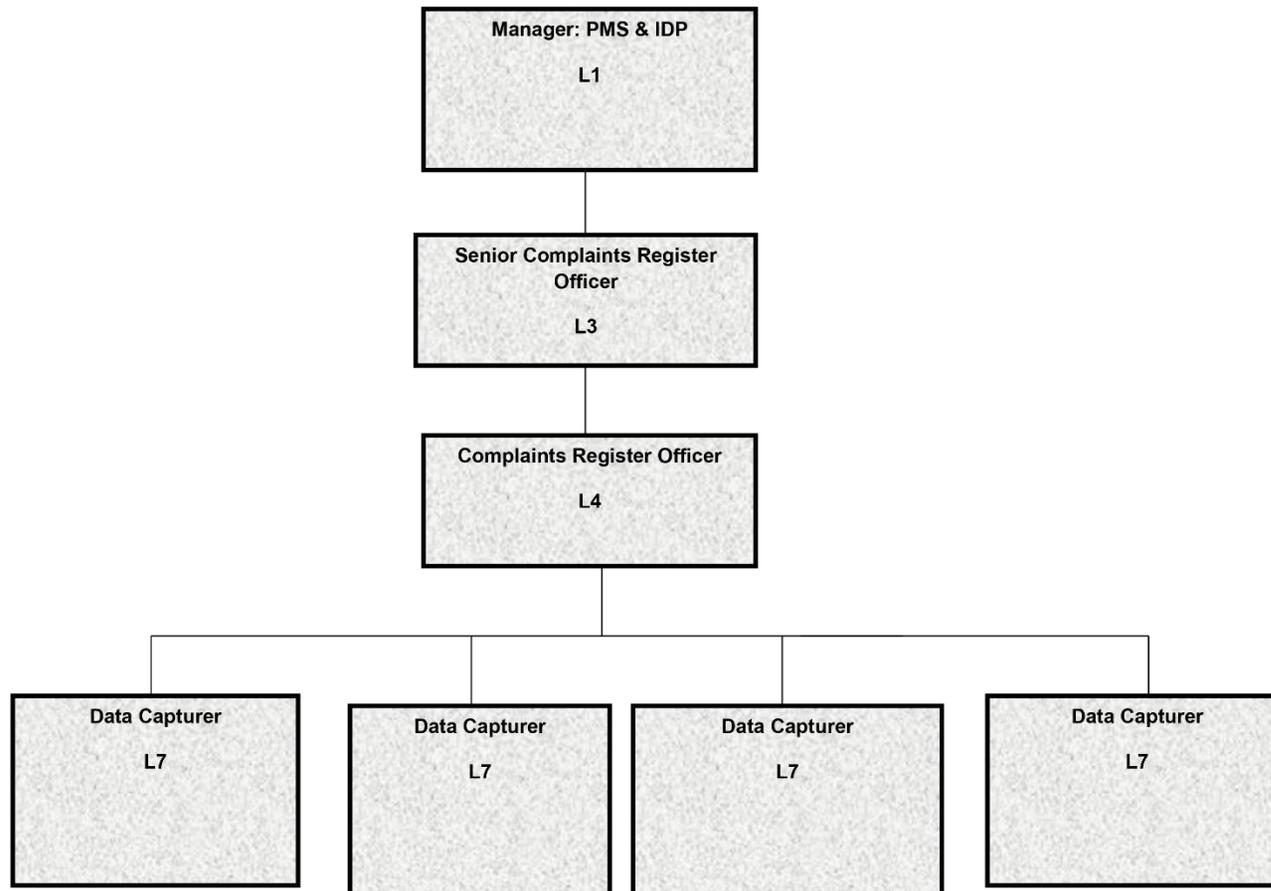
Development Opportunity	Focus Initiatives
	<ul style="list-style-type: none"> • The Council supports national government’s focus on SMME and BBBEE development. There is also an understanding of the importance of promoting local industries, but due to the rural nature of the area, it is not always possible 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 / Mamafubedu	Arlington / Leratswana	Lindley / Ntha
	<ul style="list-style-type: none"> • Social workers from Kinderlike Maatskaplike Dienste (KDM). 	<p>Social workers from the provincial department, from the Bethlehem office, render service once a week.</p>	<p>Bethlehem office, render service once a week.</p>	<p>Bethlehem office, render service once a week.</p> <p>There is 1 old age home.</p>
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. 	<p>There are 2 old age homes and a Centre for disabled people.</p>		
Churches	<p>Numerous churches represent the denominational spectrum are available</p>	<p>Numerous churches represent the denominational spectrum are available.</p>	<p>All denominations are represented.</p>	<p>There are several churches of all denominations.</p>
Government	<p>Government and semi-government functions located in Reitz-Petsana are Magistrate's Office, South African Police Service, Provincial Traffic, Public Works and Roads, Agriculture,</p>	<p>Government functions located in Petrus Steyn is Magistrate's Office, and the South African Police Service.</p> <p>The Municipal offices are located in Petrus Steyn.</p>		

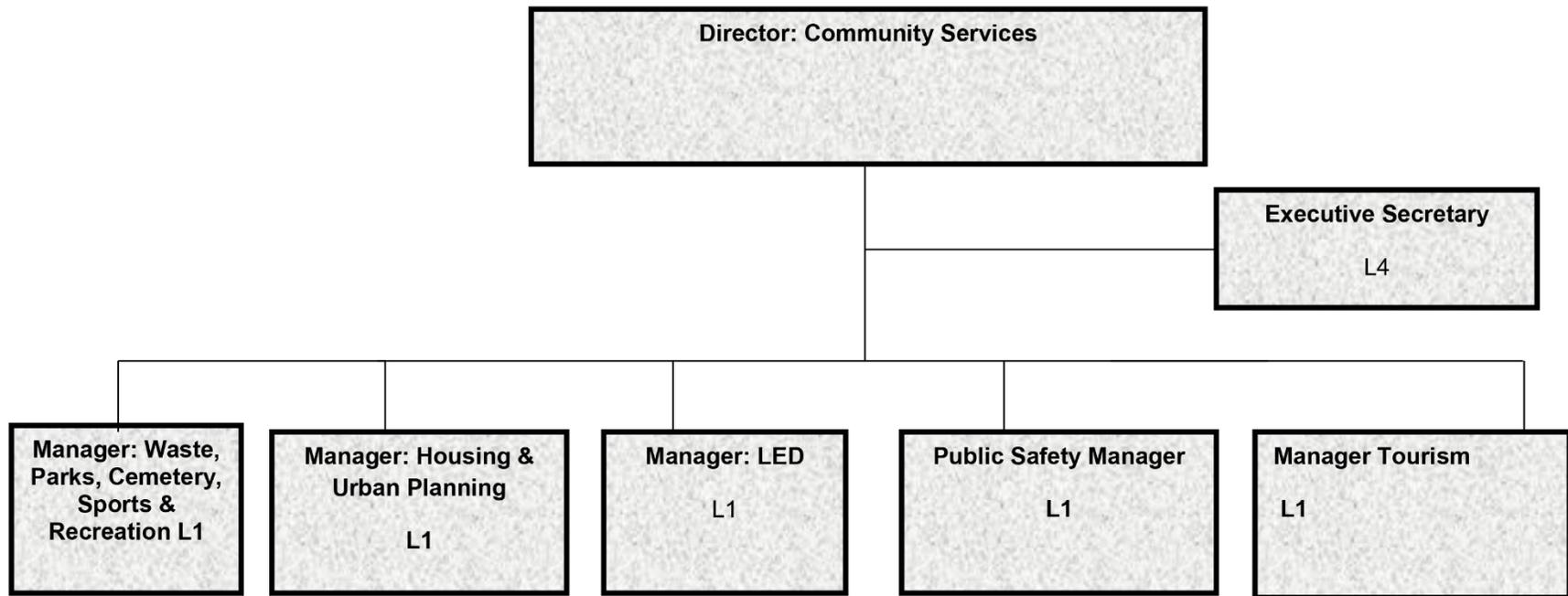
Nature	Reitz / Petsana	Petrus Steyn / Mamafubedu	Arlington / Leratswana	Lindley / Ntha
	<p>and the Regional Education Department.</p>			
<p>Sports, Recreation, Conservation and Tourism</p>	<p>The Piet Geyer Sport Park is situated in Reitz and the Petsana Sports Grounds in Petsana. These grounds provide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

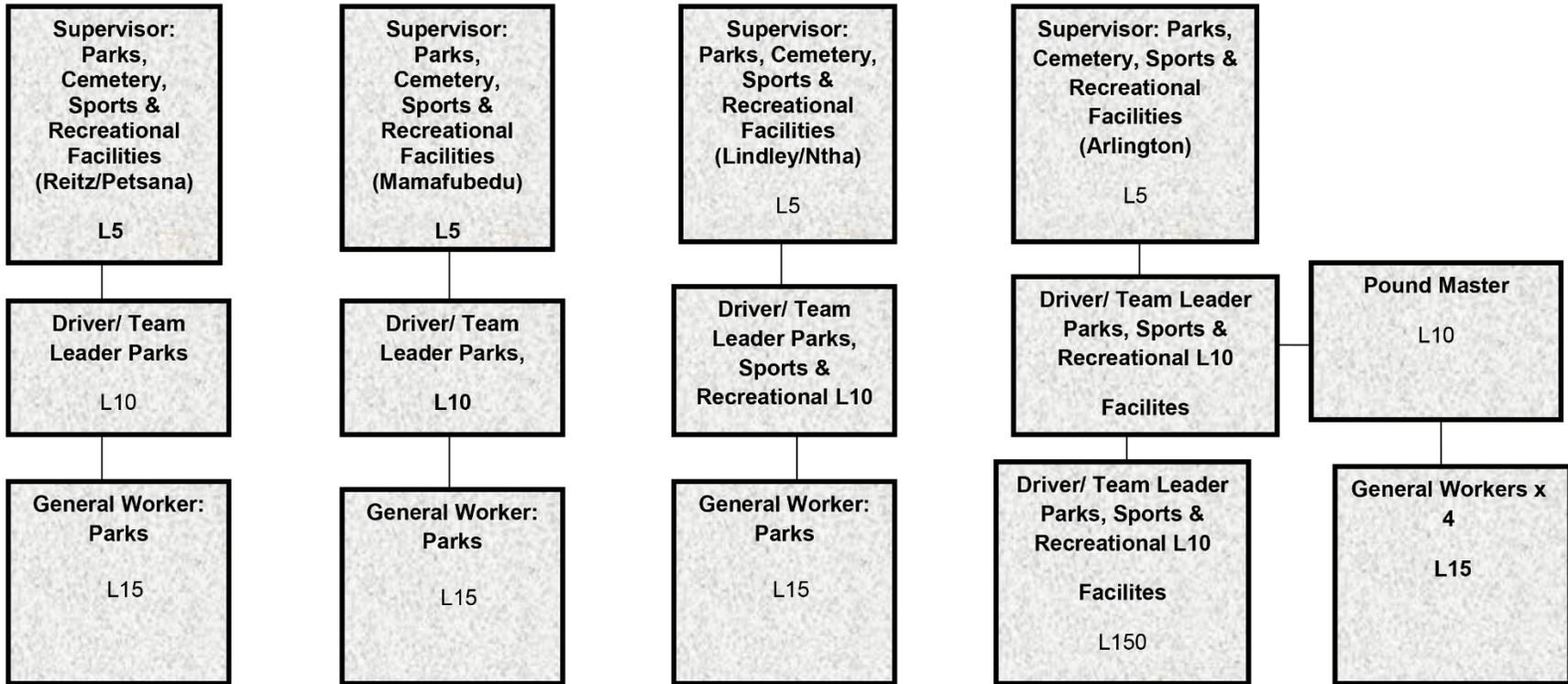
Nature	Reitz / Petsana	Petrus Steyn / Mamafubedu	Arlington / Leratswana	Lindley / Ntha
Emergency Services	<p>An ambulance service assists Reitz, its district and Petrus Steyn. The local call centre is at Reitz, but it is slow and inadequate.</p> <p>The municipality has a fire brigade service, linked 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						Actual	Target	Actual	Objective/target
MM14 Com14		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 , 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							

Ref No	Key Performance Area	IDP Priority	Vote/ Function	Key Performance Indicator			Baseline	Targ						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-Mar 2015	Actual	April-June 2015	Actual	Target						Actual	Objective/target	Target		
				Objective	Indicator	Unit of measurement																	
					according to operational schedules. Not all parks are serviced daily, but the maintenance is done according to the maintenance schedule																according to operational schedules. Not all parks are serviced daily, but the maintenance is done according to the maintenance schedule		
MM15 Com15					Purchasing of 1 TLBs	Number of TLBs purchased	New						1	0	1	Not achieved		Due to financial constraints	The TLB will be purchased in the coming financial year	2	0	Number of TLBs purchased	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			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
MM16 Com16		Cemeteries and Parks	Environmental Protection Biodiversity and landscape Greening	To ensure effective management of graveyards and cemeteries in the Nketoana municipal area	Upgrading of parks: <i>Planting of trees</i> <i>Grassing</i> <i>Installation of beans, boulders and seating</i>	Number of parks upgraded	0					1 Petsana 1 Ntha 1 Leratswana	0				Due to financial constraints	Funds requested from DETEA, To be addressed in the next financial year	1000	1080 trees planted	Upgrading of parks: <i>Planting of trees</i> <i>Grassing</i> <i>Installation of beans, boulders and seating</i>	1 Ntha

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
					Playground equipment Outdoor gym equipment													Playground equipment Outdoor gym equipment Number of parks upgraded					
MM17 Com17			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		
				Objective	Indicator	Unit of measurement		July - Sept 2014	Actual											October 2014	Actual	Jan - March 2015	Actual	Target
MM18 Com18		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	<i>Upgrading of Mamafubedu Sports Complex</i> 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	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

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
MM19 Com19			Upgrading of Lindley Picnic Draai	Upgrading of Lindley Picnic Draai according to the requirements of the contract documentation and project specifications	Provision made to cater for caravans	New							1	0	1	Not achieved		Due to financial constraints	To be addressed when funds are available	1	0	Provision made to cater for caravans	1
																						Upgrading of Petsana Sports Complex Phase 1 Construction of a Guard House, Fencing of the area Construction of a	1

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)

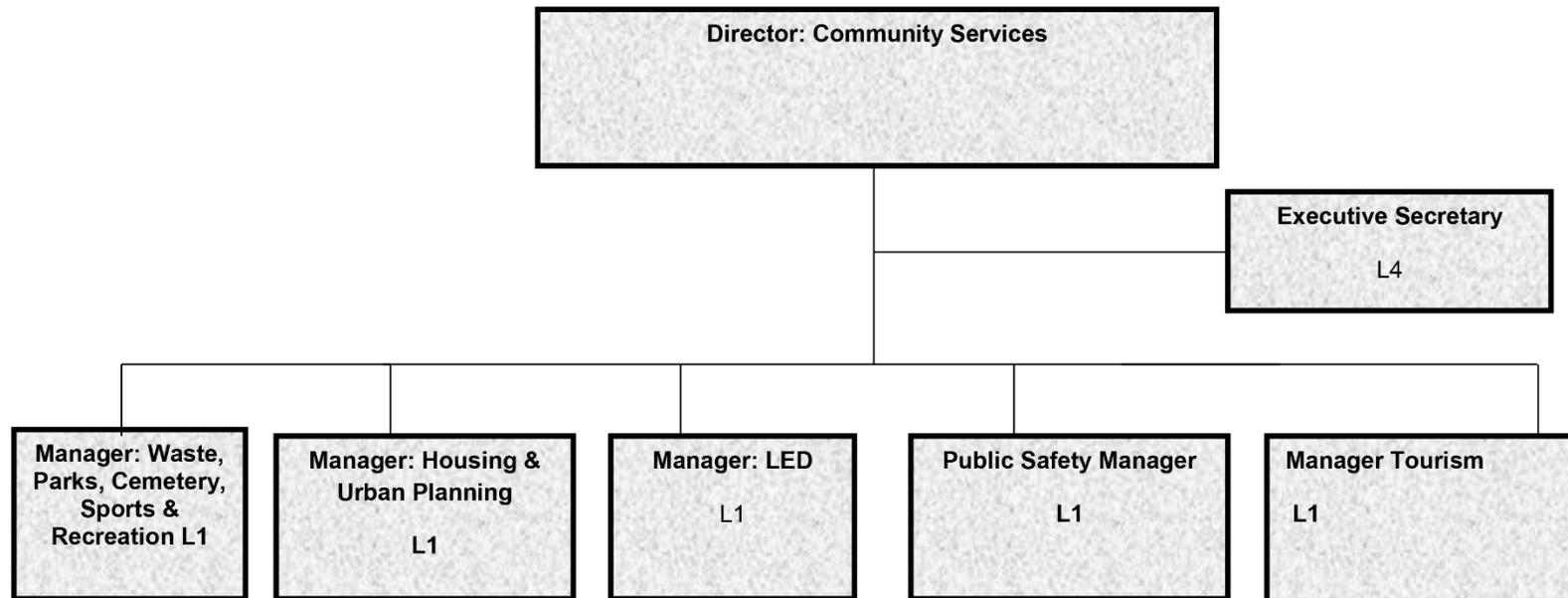
Nature	Reitz / Petsana	Petrus Steyn / Mamafubedu	Arlington / Leratswana	Lindley / Ntha
Health Services	<p>Reitz-Petsana boasts a fully equipped provincial hospital with 2 wards and 65 beds. It operates 24 hours a day.</p> <p>There is a municipal clinic in Petsana, a community clinic in Reitz, trauma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

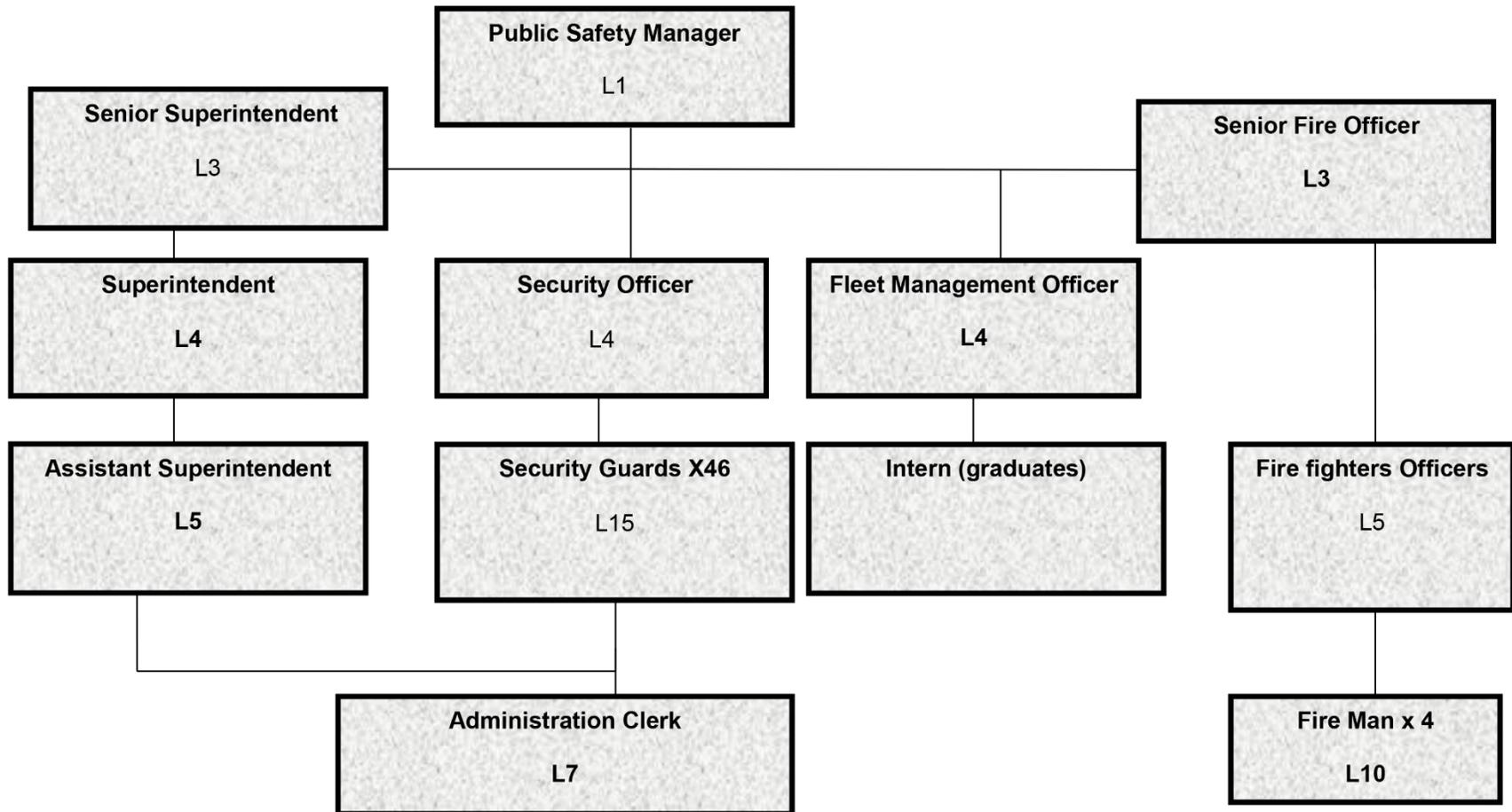
Component F: Safety and Security

3.10 Safety and Security

Figure / Table 3.62: Organogram

DIRECTORATE OF COMMUNITY SERVICES





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						Actual	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	R64,950 3 rd and 4 th Q	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	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
m21									10 Lindley						10 Lindley				Additional funds be available	1 year			15 Lindley 15 (65)	
MM22 Com22			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

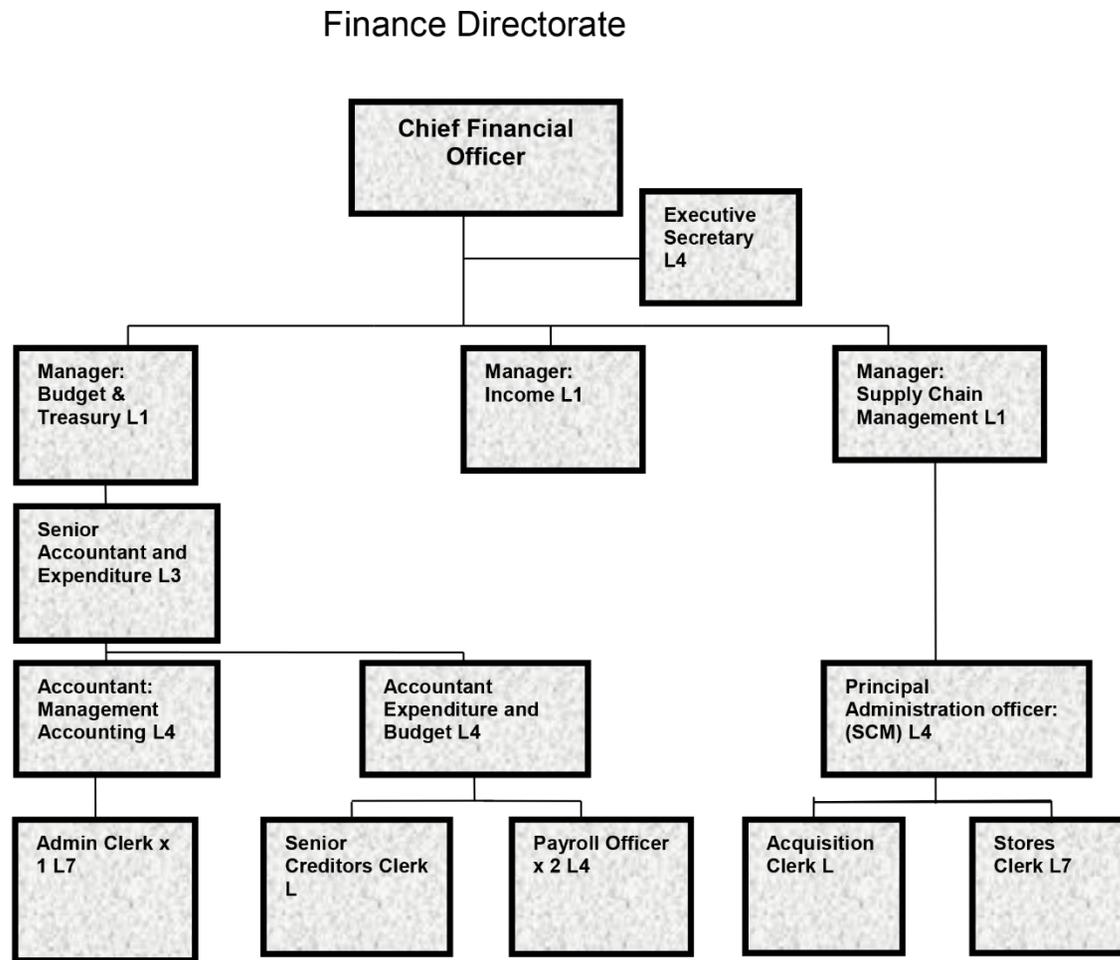
Actual performance against SDBIP targets set for the 2013/14 Financial Year and comparative assessment of targets with targets set for 2013/14 and 2015/16

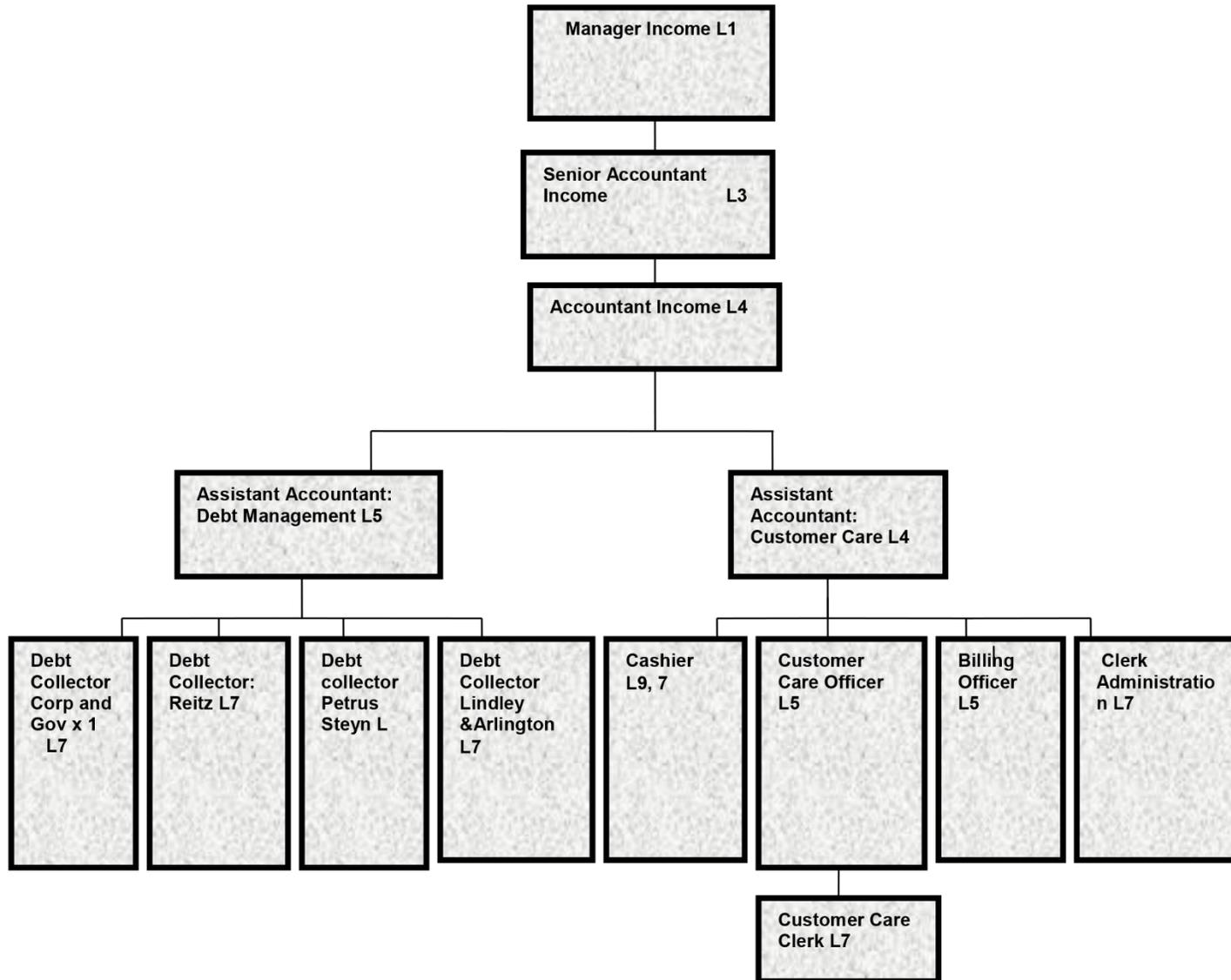
Ref No	Key Performance Area	IDP Priority	Vote/ Function	Key Performance Indicator			Base line	Targets							Annual Target	Performance Feedback	Proof of evidence	Reason for deviation	Remedial action	2013/14		2015/16						
				Objective	Indicator	Unit of measurement		July - Sept 2014	Actual	Oct- Dec 2014	Actual	Jan - March 2015	Actual	April-June 2015						Actual	Target	Actual	Objective/target	Target				
MM 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 database 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
MM 24 Com 24			Tourism Implementation of responsible tourism in Nketoana	Put Tourism signage at strategic areas <i>Explanation:</i>	Number of Tourism signage erected	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		14	14	Put Tourism signage at strategic areas <i>Explanation:</i>				14

Ref No	Key Performance Area	IDP Priority	Vote/ Function	Key Performance Indicator			Base line	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
			in Nketoana Local																			
																						Improve marketing of Tourism in Nketoana by the installation of Visual Tour Number of Installations 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 P e r f o r m a n c e A r e a	IDP P r i o r i t y	Vote/ F u n c t i o n	Key Performance I n d i c a t o r			B a s e l i n e	T a r g e t s							A n n u a l T a r g e t	P e r f o r m a n c e F e e d b a c k	P r o o f e v i d e n c e	R e a s o n f o r d e v i a t i o n	R e m e d i a l a c t i o n	2013/14		2015/16	
				July- S e p t 2014	A c t u a l	Oct- D e c 2014		A c t u a l	Jan- M a r c h 2015	A c t u a l	April- J u n e 2015	A c t u a l	T a r g e t	A c t u a l						O b j e c t i v e/ t a r g e t	T a r g e t		
M M 7 9 F i n 1	M u n i c i p a l F i n a n c i a l V i a b i l i t y a n d M a n a g e m e n t	I n s t i t u t i o n B u i l d i n g	F i n a n c e a n d A d m i n i s t r a t e g y	T o m o n i t o r, e v a l u a t e a n d i m p r o v e t h e f i n a n c i a l v i a b i l i t y o f t h e N k e t o a n a l o c a l m u n i c i p a l i t y a s m e a s u r e d i n t e r m s o f t h e k e y i n d i c a t o r s o f t h e M u n i c i p a l P l a n n i n g a n d P e r f o r m a n c e M a n a g e m e n t R e g u l a t i o n	R e v i e w o f t h e R e v e n u e E n h a n c e m e n t S t r a t e g i e s r e v i e w e d	N u m b e r o f R e v e n u e E n h a n c e m e n t S t r a t e g i e s r e v i e w e d	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 P e r f o r m a n c e A r e a	IDP P r i o r i t y	Vote/ F u n c t i o n	Key Performance I n d i c a t o r			B a s e l i n e	T a r g e t s						A n n u a l T a r g e t	P e r f o r m a n c e F e e d b a c k	P r o o f e v i d e n c e	R e a s o n f o r d e v i a t i o n	R e m e d i a l a c t i o n	2013/14		2015/16			
				Ob j e c t i v e	I n d i c a t o r	U n i t o f m e a s u r e m e n t		J u l y - S e p t 2 0 1 4	A c t u a l	O c t - D e c 2 0 1 4	A c t u a l	J a n - M a r c h 2 0 1 5	A c t u a l						A p r i l - J u n e 2 0 1 5	A c t u a l	T a r g e t	A c t u a l	O b j e c t i v e/ t a r g e t	T a r g e t
				lation s, 2001																				
M M 8 0 F i n 2				Value of deb t o r s o u t s t a n d i n g b y t h e c l o s i n g o f t h e f i n a n c i a l y e a r	A m o u n t o f a r r e a r s a t t h e c l o s i n g o f t h e F Y	R45 0 M i l l i o n							R250 m i l l i o n	R250 m i l l i o n	R250 m i l l i o n	The target was reached and constant attempts been made to get this figure even lower	Debtors Age analysis				Rev e n u e a r r e s, R2 54 m i l l i o n	R 246 926 977. 52 D e c r e a s e d I n d i g e n c e r e g i s t r a t i o n s i n c r e a s e d	A m o u n t o f a r r e a r s a t t h e c l o s i n g o f t h e F Y	R25 0 m i l l i o n
																					Net D e b t o r s D a y s	30 d a y s		
M M 8 1 F i n 3				U p d a t e o f i n d i g e n t r e g i s t e r	N u m b e r o f u p d a t e s	1							1	1	1	Special c a m p a i g n w a s d o n e b u t r e g i s t r a t i o n o f q u a l i f y i n g c a n d i d a t e s a r e d o n e t h r o u g h o u t t h e y e a r.	Copy of the I n d i g e n t r e g i s t e r				4,0 00	4493	N u m b e r o f I n d i g e n t r e g i s t e r s u p d a t e d	1
M M				R e v i e w o f t h e c r e d i t	N u m b e r o f p o l i c i e s	1							1	1	1	The policy was r e v i e w e d d u r i n g t h e	Copy of the p o l i c y				1	1	R e v i e w o f t h e c r e d i t	1

R e f N o	Key P e r f o r m a n c e A r e a	IDP P r i o r i t y	Vote/ F u n c t i o n	Key Performance I n d i c a t o r			B a s e l i n e	T a r g e t s							A n n u a l T a r g e t	P e r f o r m a n c e F e e d b a c k	P r o o f e v i d e n c e	R e a s o n f o r d e v i a t i o n	R e m e d i a l a c t i o n	2013/14		2015/16															
				O b j e c t i v e	I n d i c a t o r	U n i t o f m e a s u r e m e n t		J u l y - S e p t 2 0 1 4	A c t u a l	O c t - D e c 2 0 1 4	A c t u a l	J a n - M a r c h 2 0 1 5	A c t u a l	A p r i l - J u n e 2 0 1 5						A c t u a l	T a r g e t	A c t u a l	O b j e c t i v e/ t a r g e t	T a r g e t													
															= 0.857																						
																																				Current Ratio	1.5 - 2:1
																																				Current	
																																				Asset / Current Liabilities	
M M 8 6					Merging between the Financial System and the prepaid electricity system	Number of merging processes finalized	Status quo						1	Done in Lindley	1	Done in Lindley, other units to follow		Financial constraints	The merging in the other units will be completed in the first quarter of 2015/2016	1	0														Merging between the Financial System and the prepaid electricity system	1	
M M 8 7					Ensure regular billing	Date on which billings are	25 th of each	25 th of each month	25 th of each	25 th of each month	25 th of each	25 th of each month	25 th of each	25 th of each	25 th of each month	Done	Billing report			25 th of each	25 th of each														Ensure regular billing	25 th of each	

R e f N o	Key P e r f o r m a n c e A r e a	IDP P r i o r i t y	Vote/ F u n c t i o n	Key Performance I n d i c a t o r			B a s e l i n e	T a r g e t s						A n n u a l T a r g e t	P e r f o r m a n c e F e e d b a c k	P r o o f e v i d e n c e	R e a s o n f o r d e v i a t i o n	R e m e d i a l a c t i o n	2013/14		2015/16			
				Ob j e c t i v e	I n d i c a t o r	U n i t o f m e a s u r e m e n t		July- S e p t 2014	A c t u a l	Oct- D e c 2014	A c t u a l	Jan- M a r c h 2015	A c t u a l						April- J u n e 2015	A c t u a l	T a r g e t	A c t u a l	O b j e c t i v e/ t a r g e t	T a r g e t
F i n 9					s (before or on the 25 th of each month) (according to Revenue Collection policy)	done each month	month		month		month		month						month	month	s (before or on the 25 th of each month) (according to Revenue Collection policy)	month		
M M 8 8 F i n 1 0					A m o u n t o f r e v e n u e c o l l e c t e d p e r m o n t h	A m o u n t c o l l e c t e d	R5 m i l l i o n p e r m o n t h b i l l i n g (75% c o l l e c t i o n)	R3m i l l i o n p e r m o n t h c o l l e c t e d=R9 m i l j	R1 6 m i l j	R3m i l l i o n p e r m o n t h c o l l e c t e d=R9 m i l j	R1 4 M i l l	R3m i l l i o n p e r m o n t h c o l l e c t e d=R9 m i l j	R1 4 M i l	R3m i l l i o n p e r m o n t h c o l l e c t e d=R9 m i l j	R15M i l	R3m i l l i o n p e r m o n t h c o l l e c t e d=R9 m i l j	R59Mil	Revenue report	T a r g e t i s u n r e a l i s t i c t o b e r e v i s e d	I n f u t u r e a m o r e r e a l i s t i c t a r g e t s h o u l d b e s e t t h a t w i l l m o t i v a t e t h e s t a f f t o s t r i v e t o r e a c h i t a n d c o n s t i t u t e b e t t e r	R3 m i l l i o n p e r m o n t h c o l l e c t e d	R3m i l l i o n p e r m o n t h c o l l e c t e d	A m o u n t o f r e v e n u e c o l l e c t e d p e r m o n t h	R3, 5m i l l i o n p e r m o n t h c o l l e c t e d

R e f N o	Key Perf ormance Area	IDP Pri ority	Vote/ Func tion	Key Performance Indicator			Bas eline	Targe ts							Annua l Targe t	Perf ormance Feed back	Proof of evidence	Rea son for dev iati on	Rem edial acti on	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
																		support to the cash flow.						
M M 8 9 F i n 1 1					Colle ction of grant s in terms of the alloc ation in DoR A	Perce ntage of grant s receiv ed	100 %	100%	10 0%	100%	10 0%	100%	10 0%	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 mat erial devi ation, only tech nica l	Bette r man age ment of cred itors will prev ent this	100 %	100 %	Colle ction of grant s in terms of the alloc ation in DoR A	100 %
M M 9 0 F i n 1 2					Reve nue Repo rt	Num ber of reven ue report s	12	3	3	3	3	3	3	3	3	12	Done	Copy of the report			12	12	Reve nue Repo rt	12
M M 9 1 F i n 1 3			Finan ce and Admi n Finan ce Budg et		Mont hly budg et repor ts comp iled and subm itted in terms of secti on 71	Num ber of mont hly budg et report s	1 per mont h	3	3	3	3	3	3	3	3	12	Done	Copy of the report			12	12	Mont hly budg et repor ts comp iled and subm itted in terms of secti on 71	12

R e f N o	Key P e r f o r m a n c e A r e a	IDP P r i o r i t y	Vote/ F u n c t i o n	Key Performance I n d i c a t o r			B a s e l i n e	T a r g e t s							A n n u a l T a r g e t	P e r f o r m a n c e F e e d b a c k	P r o o f e v i d e n c e	R e a s o n f o r d e v i a t i o n	R e m e d i a l a c t i o n	2013/14		2015/16	
				O b j e c t i v e	I n d i c a t o r	U n i t o f m e a s u r e m e n t		J u l y - S e p t 2 0 1 4	A c t u a l	O c t - D e c 2 0 1 4	A c t u a l	J a n - M a r c h 2 0 1 5	A c t u a l	A p r i l - J u n e 2 0 1 5						A c t u a l	T a r g e t	A c t u a l	O b j e c t i v e/ t a r g e t
1 8					eful expe nditur e	waste ful expe nditur e								Fruit less= R6 342 295		Opening balnce: R3,669,30 2 2014/15		matter to prev ent fruit less and wast eful expe nditu re		Audi t	eful expe nditur e		
													Unaut horiz ed= R 31 717			Irregular expendit ure:							
													Total			Opening balance:							
													R14 428 871			R69,434,0 69; 2014/15							
																FY: R8,054,85 9=R77,48 8,928							
M M 9 7					2% of a muni cipal ity's budg	Perce ntage of muni cipal ity'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 cipal ity's budg	2%

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	
Fin 19					et actually spent on implementing its workplace skills plan	budget actually spent on implementing its workplace skills plan										conference and seminars= R1,067,851 / R285 582 316 Revenue = 0.003							et actually spent on implementing its workplace skills plan		
MM 98 Fin 20					Investment reconciliation report	Number of reports	12	3	3	3	3	3	3	3	12	Done	Copy of the reports			12	12			Investment reconciliation report	12
MM 99 Fin 21			Finance and Admin Finance Supply Chain and		Supply Chain Management reports	Number of SCM reports to Council	12	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			Supply Chain Management reports	12

R e f N o	Key P e r f o r m a n c e A r e a	IDP P r i o r i t y	Vote/ F u n c t i o n	Key Performance I n d i c a t o r			B a s e l i n e	T a r g e t s							A n n u a l T a r g e t	P e r f o r m a n c e F e e d b a c k	P r o o f e v i d e n c e	R e a s o n f o r d e v i a t i o n	R e m e d i a l a c t i o n	2013/14		2015/16		
				O b j e c t i v e	I n d i c a t o r	U n i t o f m e a s u r e m e n t		J u l y - S e p t 2 0 1 4	A c t u a l	O c t - D e c 2 0 1 4	A c t u a l	J a n - M a r c h 2 0 1 5	A c t u a l	A p r i l - J u n e 2 0 1 5						A c t u a l	T a r g e t	A c t u a l	O b j e c t i v e/ t a r g e t	T a r g e t
M M 1 0 3 F i n 2 5					Com m i t t e s: B i d A d j u d i c a t i o n, B i d, E v a l u a t i o n, B i d S p e c i f i c a t i o n	P e r i o d l a p s e d a f t e r c l o s i n g o f a b i d t o a w a r d i n g o f t h e t e n d e r	60 d a y s	60 d a y s	60 d a y s	60 d a y s	60 d a y s	60 d a y s	60 d a y s	60 d a y s	60 d a y s	60 d a y s	Done	Minutes and att e n d a n c e r e g i s t e r s			60 d a y s	60 d a y s	P e r i o d l a p s e d a f t e r c l o s i n g o f a b i d t o a w a r d i n g o f t h e t e n d e r	60 d a y s
M M 1 0 4 F i n 2 6			Fin a n c e a n d A d m i n Fin a n c e A s s e t R e g i s t e r s	Ver i f i c a t i o n o f m o v e a b l e a n d i m m o v e a b l e a s s e t s	N u m b e r o f v e r i f i c a t i o n s	1							1	1	1	Done in c o - o p e r a t i o n w i t h t h e A G	Report			1 a s s e t r e g i s t e r , 12 d a t e s	1 a s s e t r e g i s t e r , 12 d a t e s	Ver i f i c a t i o n o f m o v e a b l e a n d i m m o v e a b l e a s s e t s	1	
M M 1 0 5 F i n				U p d a t e o f a s s e t r e g i s t e r	R e g u l a r i t y o f u p d a t e s o n t h e A s s e t R e g i s t e r	12 (m o n t h l y)	3 (m o n t h l y)	3	3 (m o n t h l y)	3	3 (m o n t h l y)	3	3 (m o n t h l y)	3	3 (m o n t h l y)	3	Done	Copy of t h e r e p o r t s			1	1	R e g u l a r i t y o f u p d a t e s o n t h e A s s e t R e g i s t e r	12 (m o n t h l y)

R e f N o	Key P e r f o r m a n c e A r e a	IDP P r i o r i t y	Vote/ F u n c t i o n	Key Performance I n d i c a t o r			B a s e l i n e	T a r g e t s						A n n u a l T a r g e t	P e r f o r m a n c e F e e d b a c k	P r o o f e v i d e n c e	R e a s o n f o r d e v i a t i o n	R e m e d i a l a c t i o n	2013/14		2015/16		
				July- S e p t 2 0 1 4	A c t u a l	Oct- D e c 2 0 1 4		A c t u a l	Jan- M a r c h 2 0 1 5	A c t u a l	April- J u n e 2 0 1 5	A c t u a l	T a r g e t						A c t u a l	O b j e c t i v e/ t a r g e t	T a r g e t		
27																							
MM106 Finance			Finance and Admin Finance Financial Management	Review of key financial management policies	Number of financial management policies reviewed	8							8	8	8	Done These policies are reviewed during the budget process	Copy of the Council resolution Copy of the policies			8	8	Number of financial management policies reviewed	8
MM107 Finance				Reconcile the VAT Control Account	Number of reconciliations	12	3	3	3	3	3	3	3	3	12	Done	Copy of the reports			12	12	Reconcile the VAT Control Account	12
MM108 Finance				Submission of VAT returns to SARS	Number of returns before or on the 25 th of each	12	3	3	3	3	3	3	3	3	12	Done	Copy of the returns			12	12	Submission of VAT returns to SARS	12

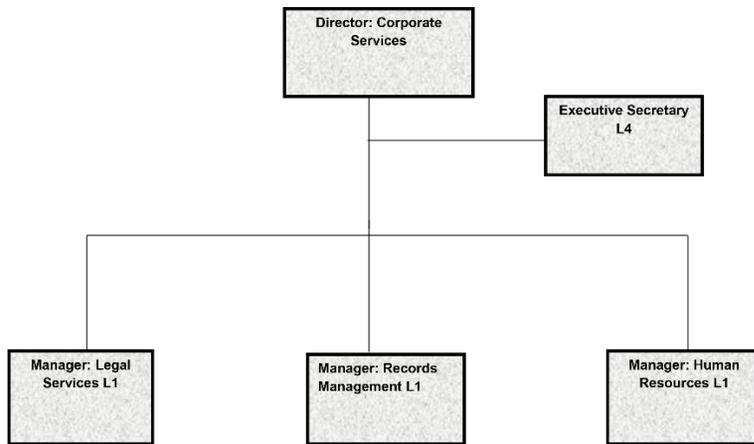
R e f N o	Key P e r f o r m a n c e A r e a	IDP P r i o r i t y	Vote/ F u n c t i o n	Key Performance I n d i c a t o r			B a s e l i n e	T a r g e t s							A n n u a l T a r g e t	P e r f o r m a n c e F e e d b a c k	P r o o f e v i d e n c e	R e a s o n f o r d e v i a t i o n	R e m e d i a l a c t i o n	2013/14		2015/16		
				July- S e p t 2014	A c t u a l	Oct- D e c 2014		A c t u a l	Jan- M a r c h 2015	A c t u a l	April- J u n e 2015	A c t u a l	T a r g e t	A c t u a l						O b j e c t i v e/ t a r g e t	T a r g e t			
30						month for the previous month																		
MM109 F i n 3 1					Expenditure	Clearance and reconciliation of the salary suspense account	12	3	3	3	3	3	3	3	12	Done	Report and payment documents			12	12	Clearance and reconciliation of the salary suspense account	12	
MM110 F i n 3 2					Suspense Accounts	Monthly Clearance of Suspense Accounts	New	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	
MM111 F i n 3 3					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	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 iati on	Rem edial actio n	2013/14		2015/16		
				Obj ective	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	Obj ective/ targe t	Tar get
M M 1 1 2 F i n 3 4					Perio d 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 day s	Perio d of paym ent of credit ors	30 day s
M M 1 1 3 F i n 3 5					Bank recon ciliati on	Numb er of bank recon ciliati ons	12	3	3	3	3	3	3	3	3	12	Done	Copy of the report			12	12	Bank recon ciliati on	12
M M 1 1 4 F i n 3 6					Reco nciliat ion of loans	Numb er of recon ciliati ons	12	3	3	3	3	3	3	3	3	12	Done	Copy of the loan register			12	12	Reco nciliat ion of loans	12

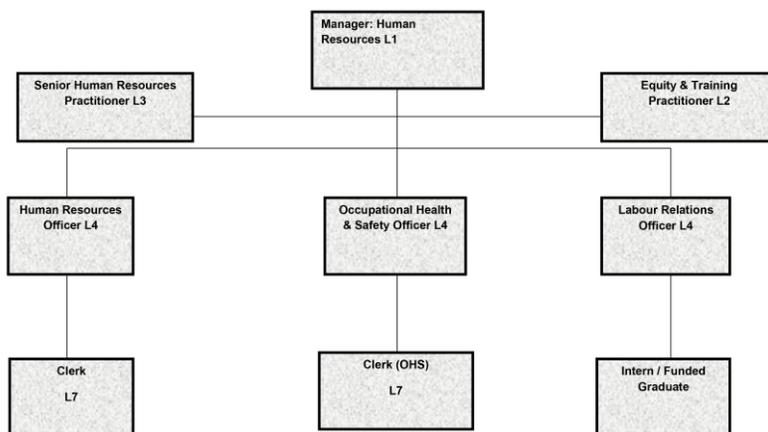
Component H: Institutional Development

Figure / Table 3.64: Organogram

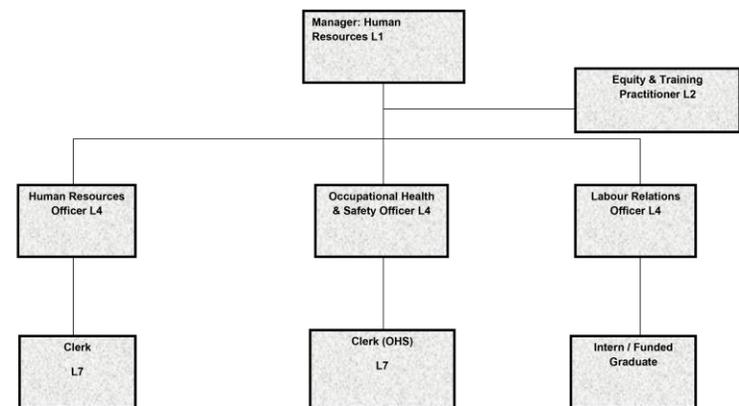
DIRECTORATE OF CORPORATE SERVICES



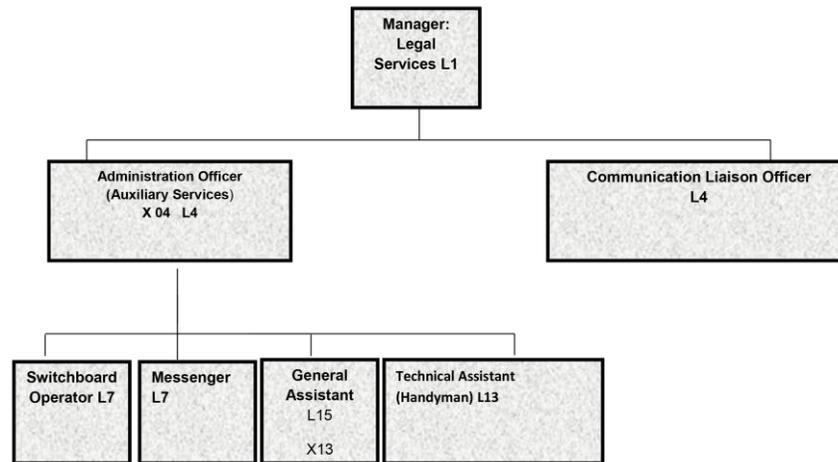
DIRECTORATE OF CORPORATE SERVICES (cont.)



DIRECTORATE OF CORPORATE SERVICES (cont.)



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	Targets							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 - Dec 20 14	Ac tua l	Jan- Mar ch 20 15	Ac tua l	April- June 2015						Actua l	Tar get	Actua l	Object ive/ target
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:	Appointments in line with equity plan: 18 Female Black 33 male Black	Achieved 18 Female Black 33 male Black	List of appointments Copy of appointments 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 evidenc e	Reas on for devi ation	Remedia l action	2013/14		2015/16		
				Object ive	Indicat or	Unit of measu rement													July- Sep t 201 4	Ac tua l	O ct - D ec 20 14	Ac tua l	Ja n- Ma rc h 20 15
			other Admin												ble. Awaiti ng Counci l approval								
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	Traini ng took place	List of trainee s with particu lars of cours es.	Traini ng funds exhausted	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	Not achiev ed		Due to financ ial 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													Jul y- Sep t 201 4	Ac tua l	O ct - Dec 20 14	Ac tua l
			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 annual ly	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 annual ly	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 backlog 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	Targ et 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		July- 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
															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 efficien tly	System migrati on from manual to electro nic recordk eeping	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 progr am should be implem ted as soon as possible to prevent informati on/records to be lost	1	File syste m estab lished 0	System migrati on from manual to electro nic recordk eeping	1
M M 7 5 C o r r 8			Financ e and Admin Human Resour ce and other Admin	Empl ee medica l surveill ance progra mme	Numbe r of employ ee medica l surveill ance progra mme 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 progra mme conduc ted	2

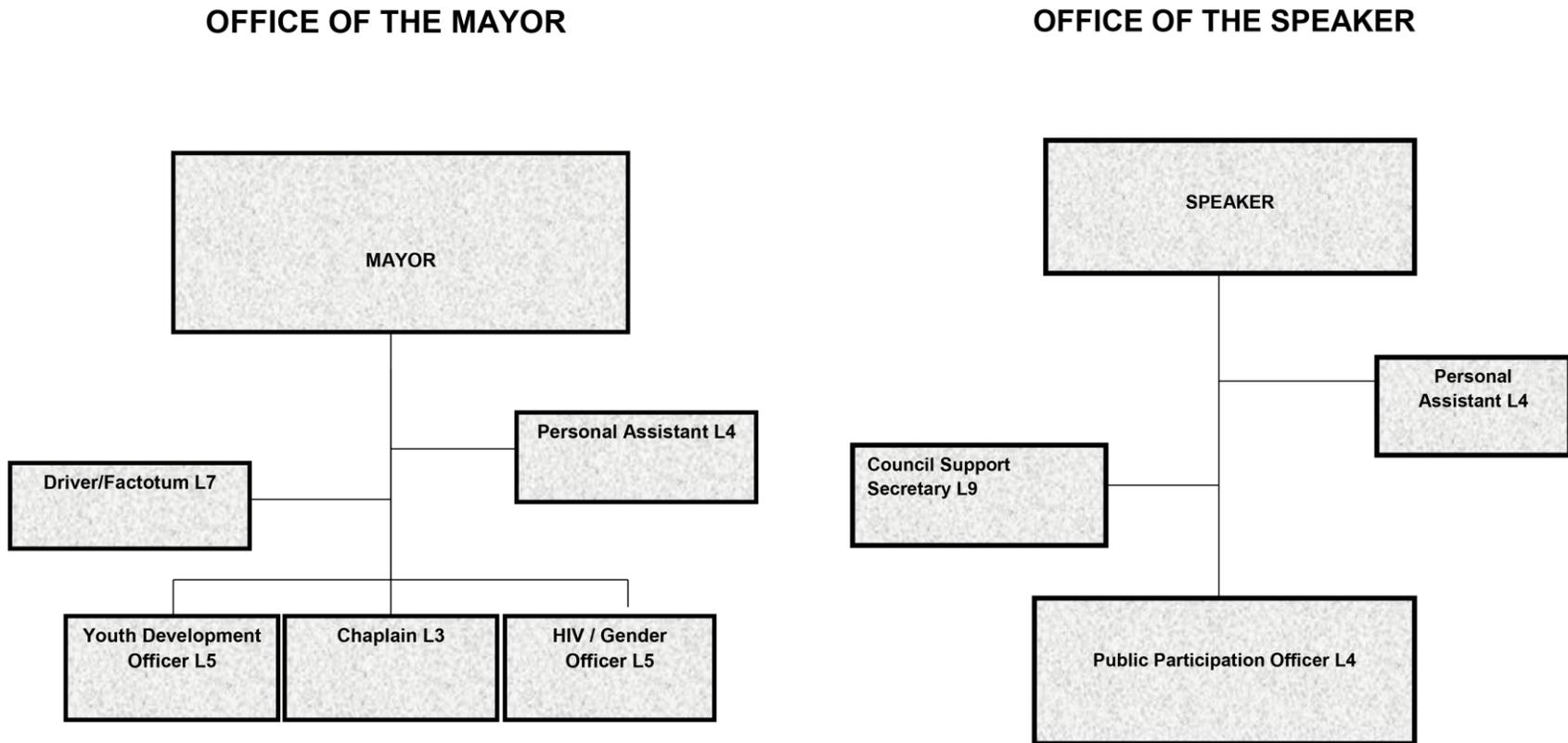
R e f N o	Key Perfor mance Area	IDP Prio rity	Vote/ Func tion	Key Performance Indicator			Bas elin e	Tar get s						Annu al Targe t	Perfor manc e Feedb ack	Proof of evid ence	Reas on for devi ation	Remedia l action	2013/14		2015/16	
				Object ive	Indicat or	Unit of measu rement		Jul y- Sep t 201 4	Ac tua l										O ct - D ec 20 14	Ac tua l	Ja n- Ma rc h 20 15	Ac tua l
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	The staff structur e was review ed	Copy of the structur e			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	<i>Emplo yee wellnes s center renovat ed and equipp ed</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	Seek funding through private investors to enable the municip ality to reach the target in the next financial year	1	0	<i>Emplo yee wellnes s center renovat ed and equipp ed</i>	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
																						Monthl y review of logboo ks throu gh 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

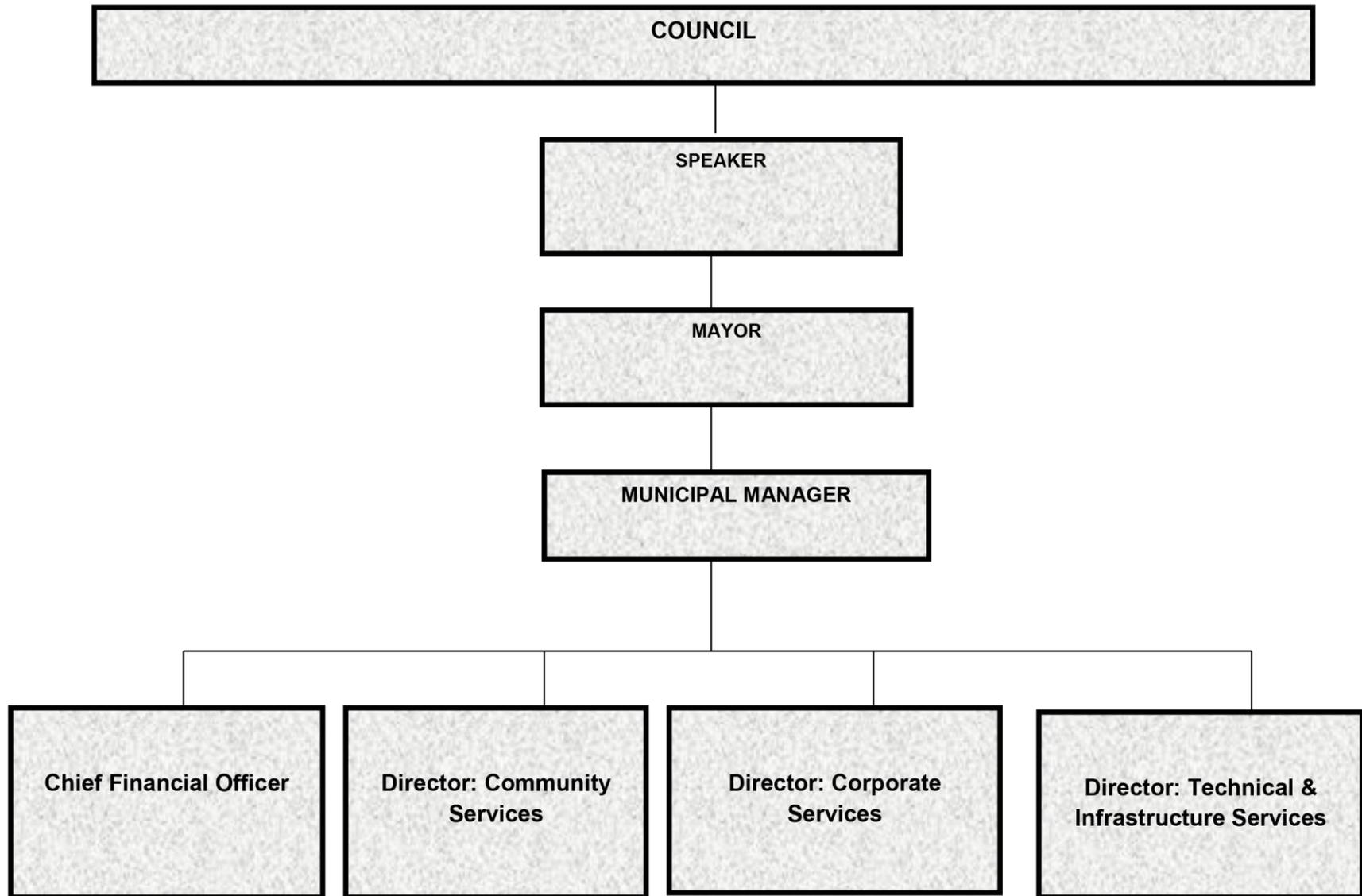
R e f N o	Key Perfor mance Area	IDP Prio rity	Vote/ Functi on	Key Performance Indicator			Bas elin e	Tar get s						Annu al Targe t	Perfor manc e Feedb ack	Proof of evid ence	Reas on for devi ation	Remedia l action	2013/14		2015/16		
				Object ive	Indicat or	Unit of measu rement		Jul y- Sep t 201 4	Ac tua l - D ec 20 14	Ac tua l J a n- M a r c h 20 15	Ac tua l	April- June 2015	Actua l						Tar get	Actu al	Object ive/ target	Tar get	
																						Number of vehicle s equipp ed with trackin g system s	20

Component I: Governance

Figure / Table 3.65: Organogram



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

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		
				July-Sept 2014	Actual	Oct-Dec 2014		Actual	Jan-Mar 2015	Actual	April-June 2015	Actual	Target						Actual	Objective/target	Target		
MM115	Good Governance and Public Participation	Institution Building	Executive and Council Finance and Admin	To ensure good governance and public participation in the Nketoana local municipality	Internal Audit	Audit Committee	1 (quarterly meetings)	1	1	1	1	1	1	1	4	4	Minutes and attendance registers			4	4	Number of fully functional Audit Committees	1 Committee, 3 meetings
MM116		Institution Building	Executive and Council Oversight and Accountability	To ensure good governance and public participation in the Nketoana local municipality	Evaluation of the performance of Directors	Number of evaluations performed	0		5	5			5	5	10	10	Assessment report			2 all section 56 and 57 posts)	2 all section 56 and 57 posts)	Evaluation of the performance of Directors	8
MM117					Annual report compiled according to Treasury requirement	Number of annual reports compiled	1		1	1				1	1	Compiled	Annual Report			1	1	Number of annual reports compiled	1

Ref No	Key Performance Area	IDP Priority	Vote/ Function	Key Performance Indicator			Baseline	Targ							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-Mar 2015	Actual	April-June 2015	Actual	Target	Actual						Objective/target	Target		
																				Mid-Year Budget and Performance Report compiled	1	Number of annual reports compiled	1
MM 118 COR 17			Executive and Council Council and Governance	To ensure good governance and public participation in the Nketoana local municipality	Monthly ward committee meetings in all wards	Number of ward committee meetings per month per ward	1	1=27	1=27	1=27	1=27	1=27	1=27	1=27	1=27	The Ward Committee meetings are held regularly and chaired by the Ward Council	The are no complete records of the meetings	There are no support staff for the Councilors	The duty must be assigned to a specific staff member	108	108	Number of ward committee meetings per month per ward	1=27
MM 119 C or 18			Executive and Council Ward plans		Compilation of ward plans	Number of ward plans	New							9	9	9	The plans were reviewed	Copy of the plans		9 (one per ward)	9 (one per ward)	Number of ward plans reviewed	9
MM 120			Executive and Council		Number of IDP and Budget road shows	Number of road shows	2							2	2	2	Done	Attendance register		2	2	IDP and Budget road shows	2

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	
				July-Sept 2014	Actual	Oct-Dec 2014		Actual	Jan-March 2015	Actual	April-June 2015	Actual	Target						Actual	Objective/target	Target	
			Community engagements																			
MM 12 1			Executive and Council Risk Management	Establishment of a risk committee	Number of risk committees and number of meetings	New	1 Risk Committee, 3 meetings	3 meetings			3 meetings		1 Risk Committee 1 meeting per quarter	It was established but is not functional	The post of risk officer is vacant and the function is handled by the internal auditor. The Section is understaffed/	The matter to receive attention in 2015 /16		1 Risk Committee, 12 meetings	Only 1 meeting was held. The Risk Officer resigned and was not replaced yet.	Risk committees and number of meetings	1 Risk Committee 1 meeting per quarter 12 Meetings	
MM 12 2			Executive and Council MTAS / Outcome	MTAS / Outcome	Number of MTAS / Outcome reports	4	1	1	1	1	1	1	1	4	Done and submitted to COGTA	Copy of the reports			4	4	Back to Basics / Outcome reports	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-Mar 2015	Actual						April-June 2015	Actual	Target	Actual	Objective/ target	Target		
														May 2014.												
MM124			Executive and Council Compilation of SDBIPs	To compile a Municipal and Departmental SDBIPs	SDBIPs compiled	Number of Municipal SDBIPs compiled	1							1	1							Not a target for the financial year		Municipal SDBIPs compiled	1	
MM125						Number of Departmental SDBIPs compiled	5							5	5	5	4 Departmental 1 Office of the MM	Copies of the documents					Not a target for the financial year		Departmental SDBIPs compiled	5
MM126			Executive and Council Review of Performance Agreements and Plans of Individual	To review the Performance Plans of Individual Section 57 and 56 Managers	Review of Performance Agreements and Plans of senior managers	Number of Performance Agreements / Plans reviewed	5							5	5	5	5 Performance Agreements and Performance plans reviewed	Copies of the documents					Not a target for the financial year		Performance Agreements / Plans reviewed	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	Actual
			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 Cor29					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 Cor30					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 Cor21					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
MM132 Cor22					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)
MM134 Cor24			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

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
MM135 Cor25			Executive and Council Fencing of municipal land	Number of municipal farms to be fenced (Ntha and Brandhoek farm – 1,5kms ; Langspruit border in the east of Reitz: 2kms)	Number of farms and kms of fencing	New			Ntha and Brandhoek farm – 1,5kms	1			Langspruit border in the east of Reitz: 2kms	2	1 Ntha and Brandhoek farm – 1,5kms ; Langspruit border in the east of Reitz: 2kms	Brandhoek farm was done Langspruit border not done yet		Serous cash flow challenges	To be addressed in the next financial year			Number of farms and kms of fencing	Ntha and Brandhoek farm – 1,5kms ; Langspruit border in the east of Reitz: 2kms
MM136 Cor26			Executive and Council Fleet Management	Installation of tracking system in all municipal vehicles	Number of vehicles equipped with tracking systems	New							20	0	20	0 vehicles equipped with tracking systems Not achieved		The cash flow situation did not allow the summit to be held	To be addressed when funds are available				

IDP Priority 6:	Institution Building
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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			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
MM144			Executive and Council Transversal Groups	LED Summits for the youth	Number of LED Summits for the youth	New								1	0	1	0	No summit was held	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						Actual	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	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
<p>BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT Community Services Environmental Health Ecological Integrity and protection of Biodiversity</p>	<ul style="list-style-type: none"> To identify and develop new and existing environmental conservation areas or reserves
<p>BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT Community Services Environmental Health</p> <p>Environmental capacity building, awareness and empowerment</p> <p>GOOD GOVERNANCE Corporate Services</p>	<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.
<p>RURAL DEVELOPMENT Community Services</p>	<p>Develop a database of services and facilities available in the rural areas of each ward to determine need</p>