

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 3.49: 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%

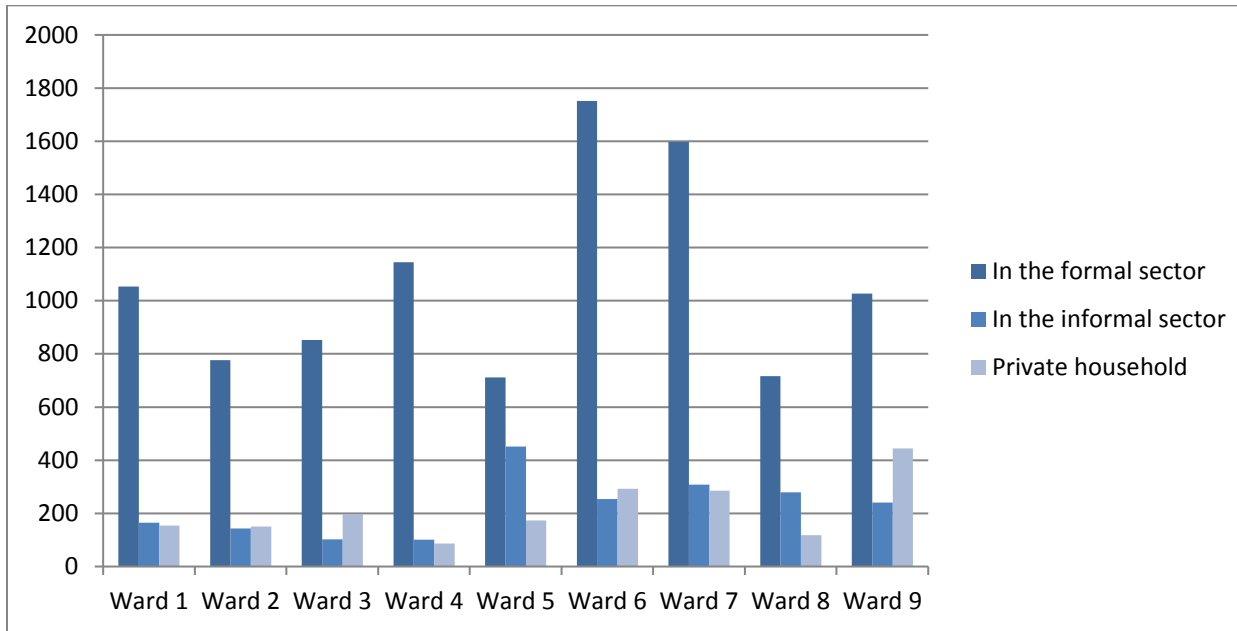
(Source: Stats SA, 2011)

Figure / Table 3.50: 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 3.51: 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)

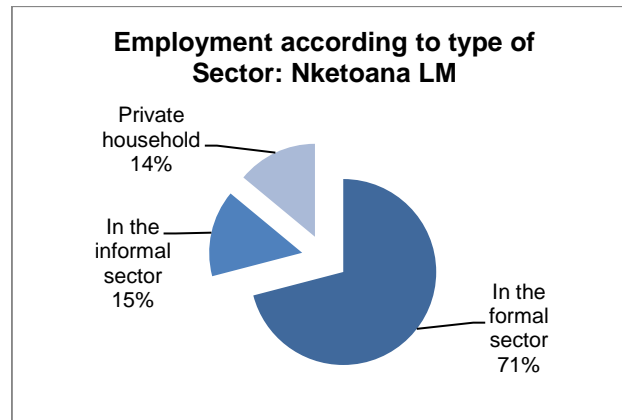
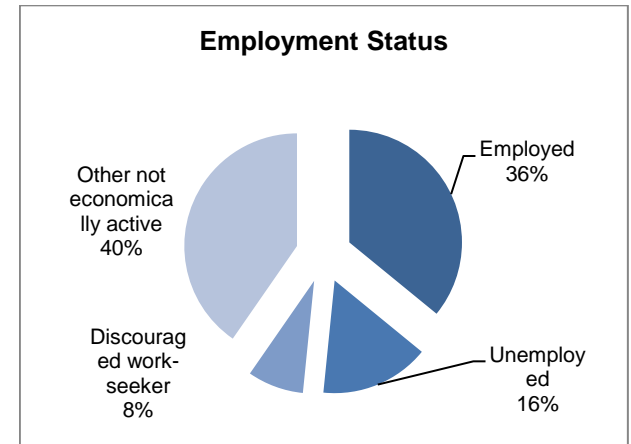
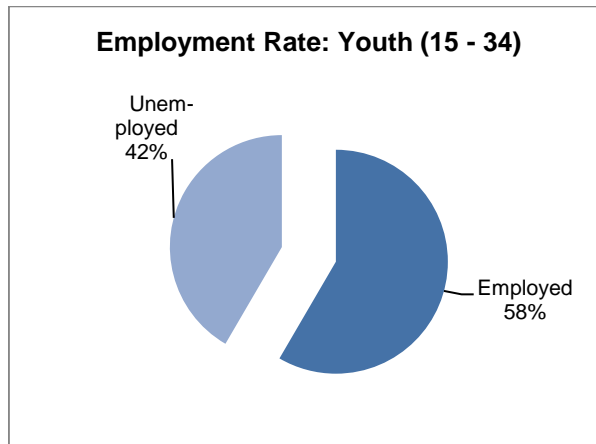
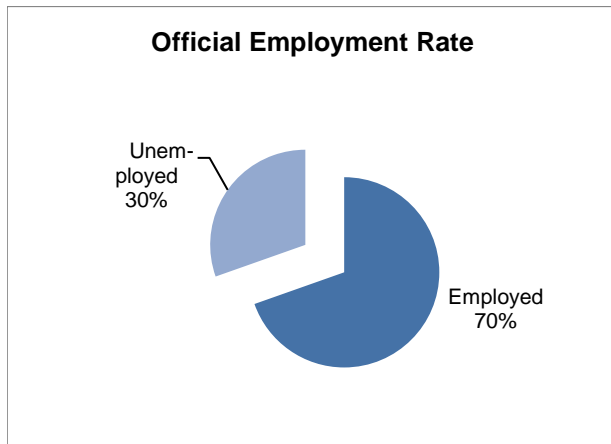
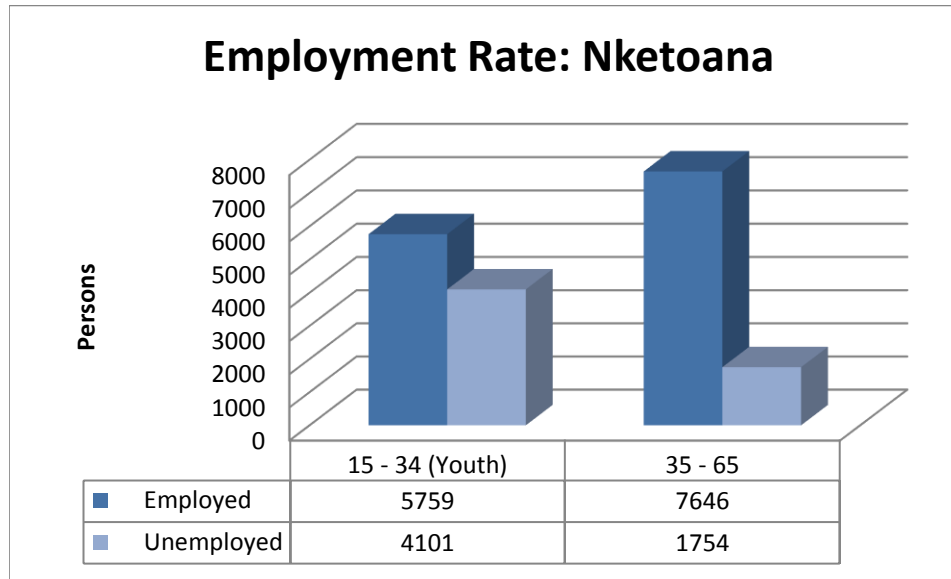
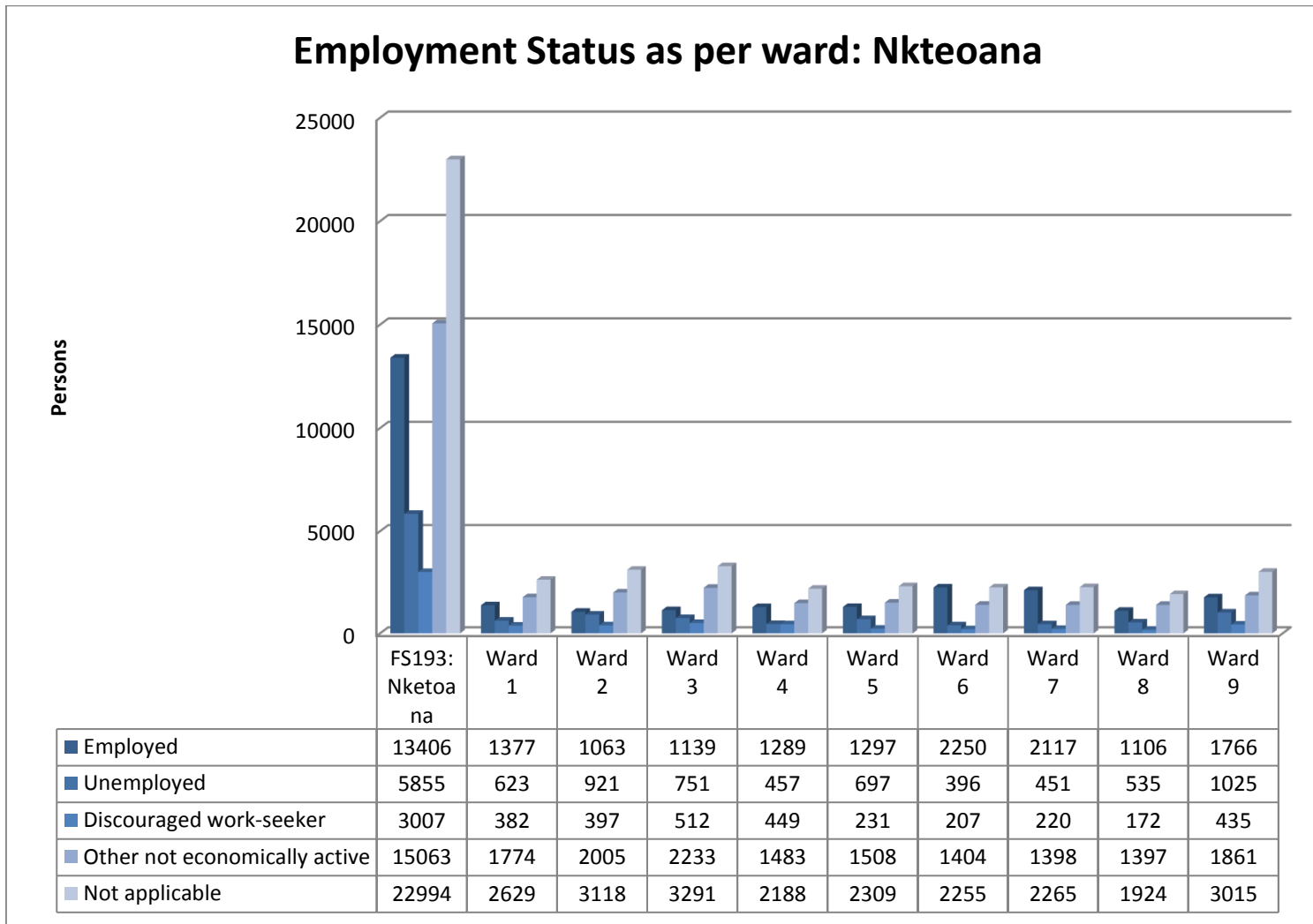


Figure / Table 3.52: Labour and Educational Profile: 2011 Census



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

Figure / Table 3.53: Employment profile per ward (StatsSA, Census, 2011)



(Source: StatsSA, Census, 2011)

Figure / Table 3.54: 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 3.55: 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)

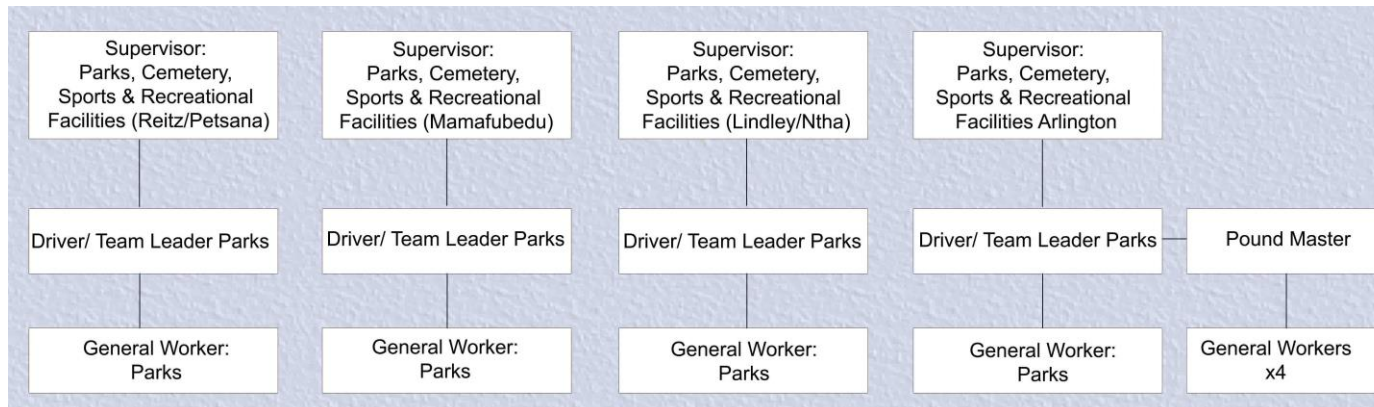
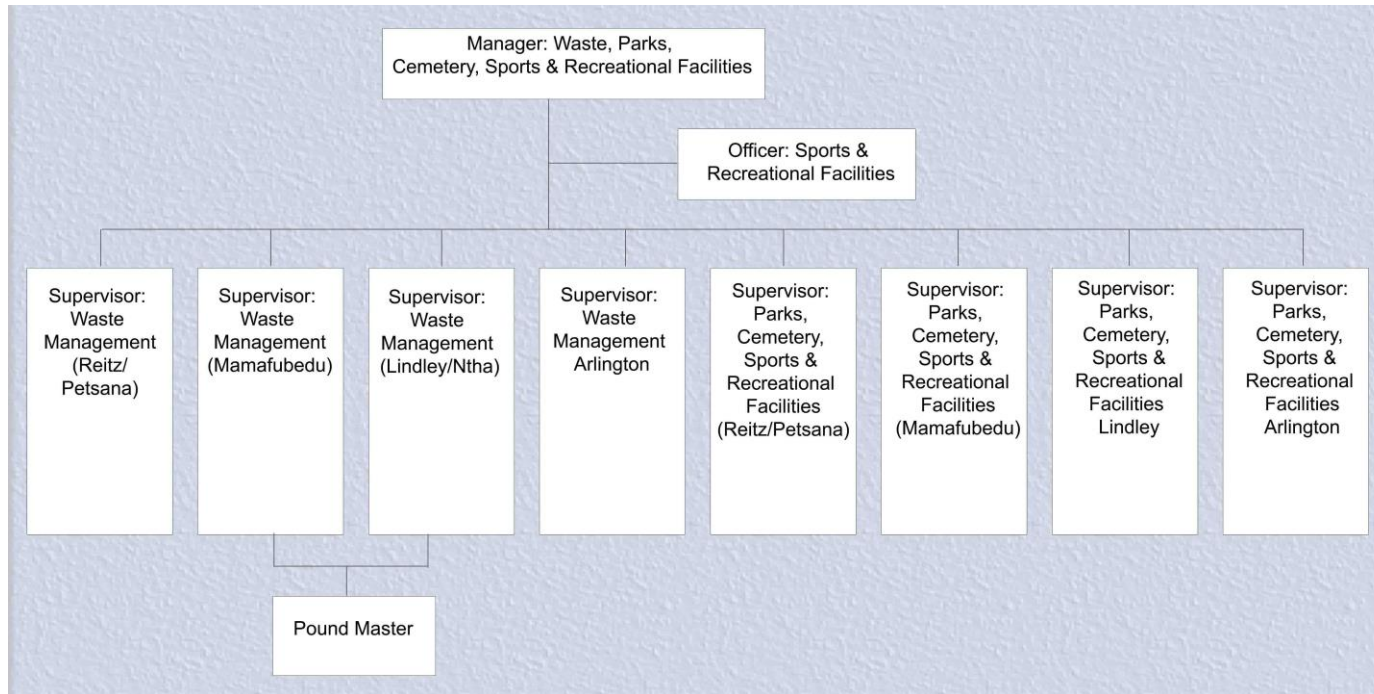
Figure / Table 3.56: Income distribution (Individual Monthly Income)

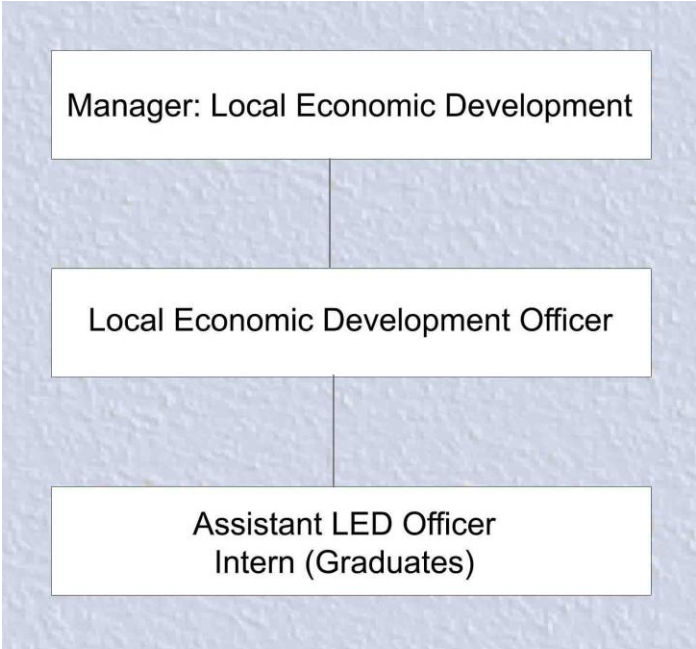
	No income	R 1 - R 400 - R 1 601 - R 3 200	R 3 201 - R 6 400 - R 12 801 - R 25 600	R 25 601 - R 51 200 - R 102 401 - R 204 800	R 204 801 or more
FS193: Nketoana	19325	35187	3493	337	26
Ward 1	1328	4666	403	39	3
Ward 2	2004	5246	184	8	1
Ward 3	3118	4315	262	19	-
Ward 4	2192	2885	467	45	2
Ward 5	2122	3381	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 3.57: Organogram







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 2015/16 Financial Year and comparative assessment of targets with targets set for 2014/15 and 2016/17

Key Performance Area:	Local Economic Development
IDP Priority:	LED
Vote/Function:	Planning, Job Creation

Ref Number	Key Performance Indicator			Baseline	Targets							Annual	Performance Feedback Evidence Reason for deviation Remedial Action	2014/2015		2016/2017		
	Objective	Indicator	Unit of Measurement		July – Sept 2015	Actual	Oct – Dec 2015	Actual	Jan – March 2016	Actual	April – June 2016			Actual	Target	Actual	Objective	Target
	To create employment opportunities in the Nketoana municipal area	Create at least 1000 employment opportunities created through targeted IDP and LED projects	Number of job opportunities created								1 000	88	1000	ACHIEVED Due to the decline of labor intensive projects only 88 job opportunities were created.	500	350	Daily according to weekly plan	100

Ref Number	Key Performance Indicator			Baseline	Targets							Annual	Performance Feedback Evidence Reason for deviation Remedial Action	2014/2015		2016/2017		
	Objective	Indicator	Unit of Measurement		July – Sept 2015	Actual	Oct – Dec 2015	Actual	Jan – March 2016	Actual	April – June 2016			Actual	Target	Actual	Objective	Target
		– including learner ships																
		Create a minimum of 200 job opportunities through EPWP initiatives	Number of job opportunities created								200	88	200	ACHIEVED Due to the decline of labor intensive projects only 88 job opportunities were created.	500	365	Number of job opportunities created	100
	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	1	4	ACHIEVED There is an Agricultural Project in Reitz that is receiving support.	4	0	Number of credible LED projects supported	4
		Support for the Bielie Miellie fees by holding a JAZZ Festival to promote local upcoming artists	Number of Jazz Festivals held	New				1	0				1	NOT ACHIEVED Due to financial constraints no support could be rendered to organize a Jazz Festival during the Bielie Mielie Festival	1	0	Number of Jazz Festivals held	1
		Training of 4	Number of	4	1	0	1	0	1	0	1	0	4	NOT ACHIEVED	4	0	Number of	4

Ref Number	Key Performance Indicator			Baseline	Targets								Annual	Performance Feedback Evidence Reason for deviation Remedial Action	2014/2015		2016/2017	
	Objective	Indicator	Unit of Measurement		July – Sept 2015	Actual	Oct – Dec 2015	Actual	Jan – March 2016	Actual	April – June 2016	Actual			Target	Actual	Objective	Target
		business forums	business forums trained											The training should take place with own funds. The financial situation did not improve enough for such training. To remedy the situation the training will be combined and all 4 forums will be trained in Reitz. The matter will be included in the coming financial year. DESTEA will also be contacted to be a possible funder.			business forums trained	
		Economic Seminar on Economic Empowerment of Women	Number of seminars conducted	New	1	1						1	ACHIEVED Successful seminar hosted in Reitz	-	-	Number of business forums trained	1	
		Establishment of cooperatives that target women and the youth for job creation	Number of cooperatives established	8					(2 per unit (2x Reitz, 2x Mamafubedu, 2x Arlington, 2x		8	8	8	ACHIEVED. A list of co-operatives is available of co-operatives established. It must be kept in mind that the	8	8	Number of business forums trained	8

Ref Number	Key Performance Indicator			Baseline	Targets							Annual	Performance Feedback Evidence Reason for deviation Remedial Action	2014/2015		2016/2017	
	Objective	Indicator	Unit of Measurement		July – Sept 2015	Actual	Oct – Dec 2015	Actual	Jan – March 2016	Actual	April – June 2016			Actual	Target	Actual	Objective
		(2 per unit (2x Reitz, 2x Mamafub edu, 2x Arlington, 2x Lindley)							Lindley)=8								

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 2015/16 Financial Year and comparative assessment of targets with targets set for 2014/15 and 2016/17

Key Performance Area:	Local Economic Development
IDP Priority:	Tourism
Vote/Function:	Tourism

Ref Number	Key Performance Indicator			Baseline	Targets							Annual	Performance Feedback Evidence Reason for deviation Remedial Action	2014/2015		2016/2017	
	Objective	Indicator	Unit of Measurement		July – Sept 2015	Actual	Oct – Dec 2015	Actual	Jan – March 2016	Actual	April – June 2016			Actual	Target	Actual	Objective
	To ensure responsible tourism in the Nketoana municipal area	Review and update of a database for places of attraction in the municipality	Number of database reviewed and updated	1	1							1	ACHIEVED The database was compiled and upgraded. A copy of the document submitted as evidence	1	1	To ensure responsible tourism in the Nketoana municipal area	1
		Put Tourism signage at strategic areas <i>Explanation:</i> Clearly defined municipal borders	Number of Tourism signage erected	New						14	0	14	NOT ACHIEVED The financial constraints that the municipality is having did not allow this project to be executed because it should be funded with own funds.	14	0	Put Tourism signage at strategic areas <i>Explanation:</i> Clearly defined municipal borders	14
		Conduct a local community awareness campaign	Number of local community awareness campaigns	New			1	0				1	NOT ACHIEVED The financial constraints that the municipality is having did not allow this project to be executed	1	0	Conduct a local community awareness campaign	1

Ref Number	Key Performance Indicator			Baseline	Targets							Annual	Performance Feedback Evidence Reason for deviation Remedial Action	2014/2015		2016/2017	
	Objective	Indicator	Unit of Measurement		July – Sept 2015	Actual	Oct – Dec 2015	Actual	Jan – March 2016	Actual	April – June 2016			Actual	Target	Actual	Objective
		n about local township tourism	n conducted										because it should be funded with own funds.			enes s campaign about local township tourism	
		Improve marketing of Tourism in Nketoana by the installation of Visual Tour	Number of Installations of Visual Tour	New						1	0	1	NOT ACHIEVED The financial constraints that the municipality is having did not allow this project to be executed because it should be funded with own funds.	1	0	Improve marketing of Tourism in Nketoana by the installation of Visual Tour	1

NKETOANA LOCAL MUNICIPALITY
INVESTMENT OPPORTUNITIES: PRICES NEGOTIABLE

THE FOLLOWING INDUSTRIAL SITES ARE AVAILABLE FOR BUSINESS TO INTERESTED INVESTORS IN REITZ

SITE/ERF	S/METRE	SITE/ERF	S/METRE
828 NYMEREDSLAAN	3 716	1053 ARBEDSINGEL	8 465
1042 ARBEDSINGEL	5 518	1054 ARBEDSINGEL	5 786
1043 ARBEDSINGEL	6 043	1061 ARBEDSINGEL	2 433
1044 ARBEDSINGEL	26 545	1062 ARBEDSINGEL	2 433

CONTACT: MANAGER CORP SERVICE TEL. 038 863 2811 REITZ



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 3.58: Implications of issues related to environmental management

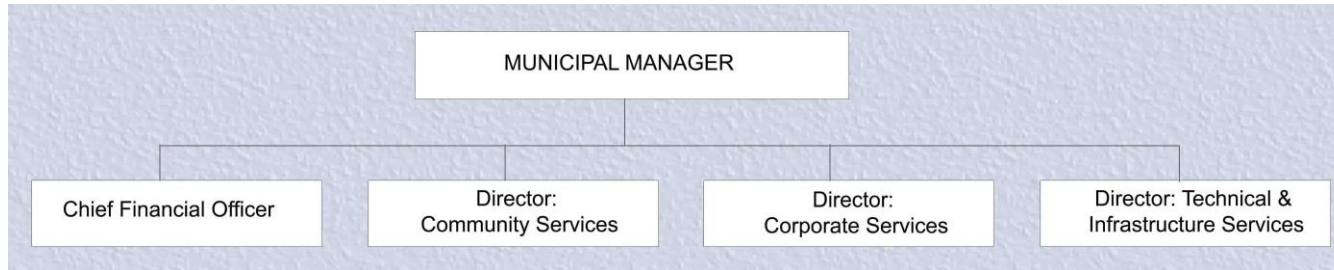
<i>Relation to the Status Quo Analysis</i>	The Municipality is aware of the potential impact of its intended projects and activities on the environment, and the Environmental Management Plan that is currently being finalized, contains a comprehensive analysis of the specifics of the current realities 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' 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 3.59: Organogram





Component D: Community & Social Services

3.8 Community and Social Services

Cemeteries

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

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

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

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

Social and Community Profile

Figure / Table 3.60: Social and Community Infrastructure

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

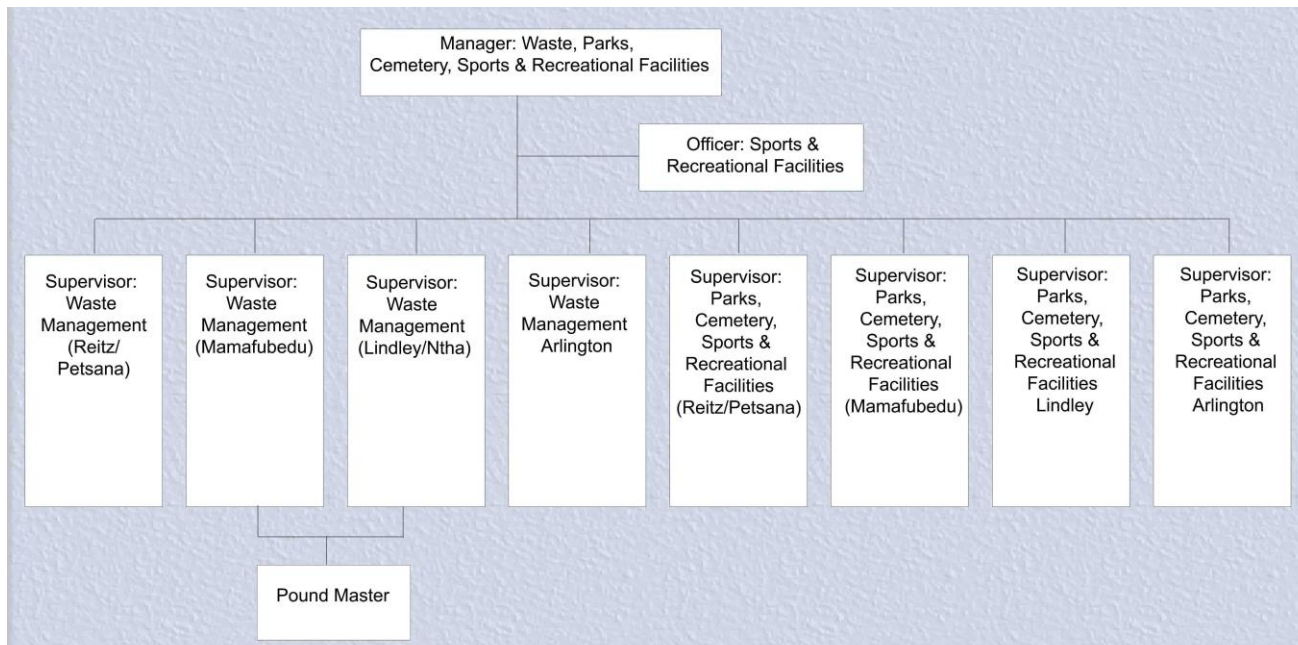
Nature	Reitz / Petsana	Petrus Steyn / Mamafubedu	Arlington / Leratswana	Lindley / Ntha
		office, render service once a week.		There is 1 old age home.
Social Services	<ul style="list-style-type: none"> • Social workers from the Department of Social Welfare that provide weekly or bi-weekly visits, • Two development workers - stationed in Bethlehem. • Pension applications done every Tuesday. • Service centre for the aged. • Four registered crèches in Petsana. • Five job creation projects. • Two old age homes namely Sisters of St Paul and Huis Sorgvry. • A number of home-based care groups. • Women's groups. • Various facilities and projects. 	There are 2 old age homes and a Centre for disabled people.		
Churches	Numerous churches represent the denominational spectrum are available	Numerous churches represent the denominational spectrum are available.	All denominations are represented.	There are several churches of all denominations.
Government	Government and semi-government functions located in Reitz-Petsana are Magistrate's Office, South African Police Service, Provincial Traffic, Public Works and Roads, Agriculture, and the Regional Education Department.	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
<p>Sports, Recreation, Conservation and Tourism</p>	<p>Community hall Sports Facility SMME Hub</p> <p>Community Hall in Petsana</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</p>	<p>Community hall Sports Facility Youth Development Centre</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>Community halls in Arlington as well as Leratswana</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>Community hall Sports Facility Tourism centre</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. 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
	park within Reitz, with black wildebeest, zebras, ostriches, and so forth. There are also annual stud auctions.			
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	The SAPS has a Community Service Centre in Reitz and Community Policing Forum.	The SAPS has a local police station in Petrus Steyn and a community policing structure as support.	The SAPS has a Community Service Centre in Arlington and Community Policing Forum.	The SAPS has a Community Service Centre in Lindley and Community Policing Forum.
Other community facilities	Reitz-Petsana each has a community hall and libraries.	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.	Arlington-Leratswana each has a conveniently located community hall. There is a post office in Arlington. The library is housed by the primary school.	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.

(Source: Nketoana SDF, 2010,2011)

Figure / Table 3.61: Organogram



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

Actual performance against SDBIP targets set for the 2015/16 Financial Year and comparative assessment of targets with targets set for 2014/15 and 2016/17

Key Performance Area:	Basic Service Delivery
IDP Priority:	Cemeteries and Parks
Vote/Function:	Community and Social Services

Ref Number	Key Performance Indicator			Baseline	Targets							Annual	Performance Feedback Evidence Reason for deviation Remedial Action	2014/2015		2016/2017	
	Objective	Indicator	Unit of Measurement		July – Sept 2015	Actual	Oct – Dec 2015	Actual	Jan – March 2016	Actual	April – June 2016			Actual	Target	Actual	Objective
	To ensure effective management of graveyards and cemeteries in the Nketoana municipal area	Routine operation and maintenance of parks and cemeteries according to operational schedule Standard : Daily maintenance of parks according	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	Daily, according to schedule	Daily, according to schedule	Daily, according to schedule	To ensure effective management of graveyards and cemeteries in the Nketoana	Daily, according to schedule

Ref Number	Key Performance Indicator			Baseline	Targets							Annual	Performance Feedback Evidence Reason for deviation Remedial Action	2014/2015		2016/2017			
	Objective	Indicator	Unit of Measurement		July – Sept 2015	Actual	Oct – Dec 2015	Actual	Jan – March 2016	Actual	April – June 2016			Actual	Target	Actual	Objective	Target	
		g to operational schedules. Not all parks are serviced daily, but the maintenance is done according to the maintenance schedule																municipal area	
		Purchasing of 1 TLBs	Number of TLBs purchased	New							1	0	1	NOT ACHIEVED Due to financial constraints it could not be procured. However, the aging equipment is posing a disruption of Services and this matter is included in the 2016/2017 budget as an urgent priority. There is also negotiations in process to arrange special instalments for the purchase.	1	0	Purchasing of 1 TLBs	1	

Ref Number	Key Performance Indicator			Baseline	Targets							Annual	Performance Feedback Evidence Reason for deviation Remedial Action	2014/2015		2016/2017		
	Objective	Indicator	Unit of Measurement		July – Sept 2015	Actual	Oct – Dec 2015	Actual	Jan – March 2016	Actual	April – June 2016			Actual	Target	Actual	Objective	Target
	To ensure effective management of graveyards and cemeteries in the Nketoana municipal area	Upgrading of parks: <ul style="list-style-type: none"> • <i>Planting of trees</i> • <i>Grassing</i> • <i>Installation of benches, boulders and seating</i> • <i>Play ground equipment</i> • <i>Outdoor gym equipment</i> Phase 1: Ntha	Number of parks upgraded	0							1	1	1 Ntha	ACHIEVED The project is successfully implemented and almost done.	1 Petsana 1 Ntha 1 Leratswana	0	To ensure effective management of graveyards and cemeteries in the Nketoana municipal area	1
	Computerization of	Procure software,	Number of	New							1	0	1	NOT ACHIEVED	1	0	Computeri	1

Ref Number	Key Performance Indicator			Baseline	Targets							Annual	Performance Feedback Evidence Reason for deviation Remedial Action	2014/2015		2016/2017	
	Objective	Indicator	Unit of Measurement		July – Sept 2015	Actual	Oct – Dec 2015	Actual	Jan – March 2016	Actual	April – June 2016			Actual	Target	Actual	Objective
	grave records	install and implement	programs procured										Due to financial constraints no procurement took place. The matter is included in the coming financial year.			zation of grave records	

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 2015/16 Financial Year and comparative assessment of targets with targets set for 2014/15 and 2016/17

Key Performance Area:	Basic Service Delivery
IDP Priority:	Sport
Vote/Function:	Sport & Recreational Facilities & Music Halls
Directorate:	Community Services

Ref Number	Key Performance Indicator			Baseline	Targets							Annual	Performance Feedback Evidence Reason for deviation Remedial Action	2014/2015		2016/2017		
	Objective	Indicator	Unit of Measurement		July – Sept 2015	Actual	Oct – Dec 2015	Actual	Jan – March 2016	Actual	April – June 2016			Actual	Target	Actual	Objective	Target
	To ensure access to quality sport and recreational in the Nketoana municipal area	<i>Upgrading of Mamafubedu Sports Complex Phase 2:</i> according to the requirements of the contract documentation and project specifications	Numbers of second phase construction project activities finalized	1 st phase construction completed							1 (Second phase construction)	1	1	ACHIEVED The upgrading was successfully completed and the facility is an improvement for the Mamafubedu community. Photos and Completion certificate submitted as evidence.	1	1	-	-
		<i>Upgrading of Petsana Sports Complex Phase 1</i> Construction of a Guard House, Fencing of the area	Construction of a Guard House, Fencing of the area	New	1	1						1	ACHIEVED The project was started and will be a multi-year venture to be completed in 2017/2018	-	-	<i>Upgrading of Petsana Sports Complex Phase 1</i> Construction of a Guard House, Fencing of	Phase 2 of the multi-year project	

Ref Number	Key Performance Indicator			Baseline	Targets							Annual	Performance Feedback Evidence Reason for deviation Remedial Action	2014/2015		2016/2017		
	Objective	Indicator	Unit of Measurement		July – Sept 2015	Actual	Oct – Dec 2015	Actual	Jan – March 2016	Actual	April – June 2016			Actual	Target	Actual	Objective	Target
																	the area	
		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 This project must be funded out of own funds and due to the financial constraints the project could not be executed. Alternative funding could not be obtained for the project	1	0	Upgrading of Lindley Picnic Draai according to the requirements of the contract documentation and project specifications	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. *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)

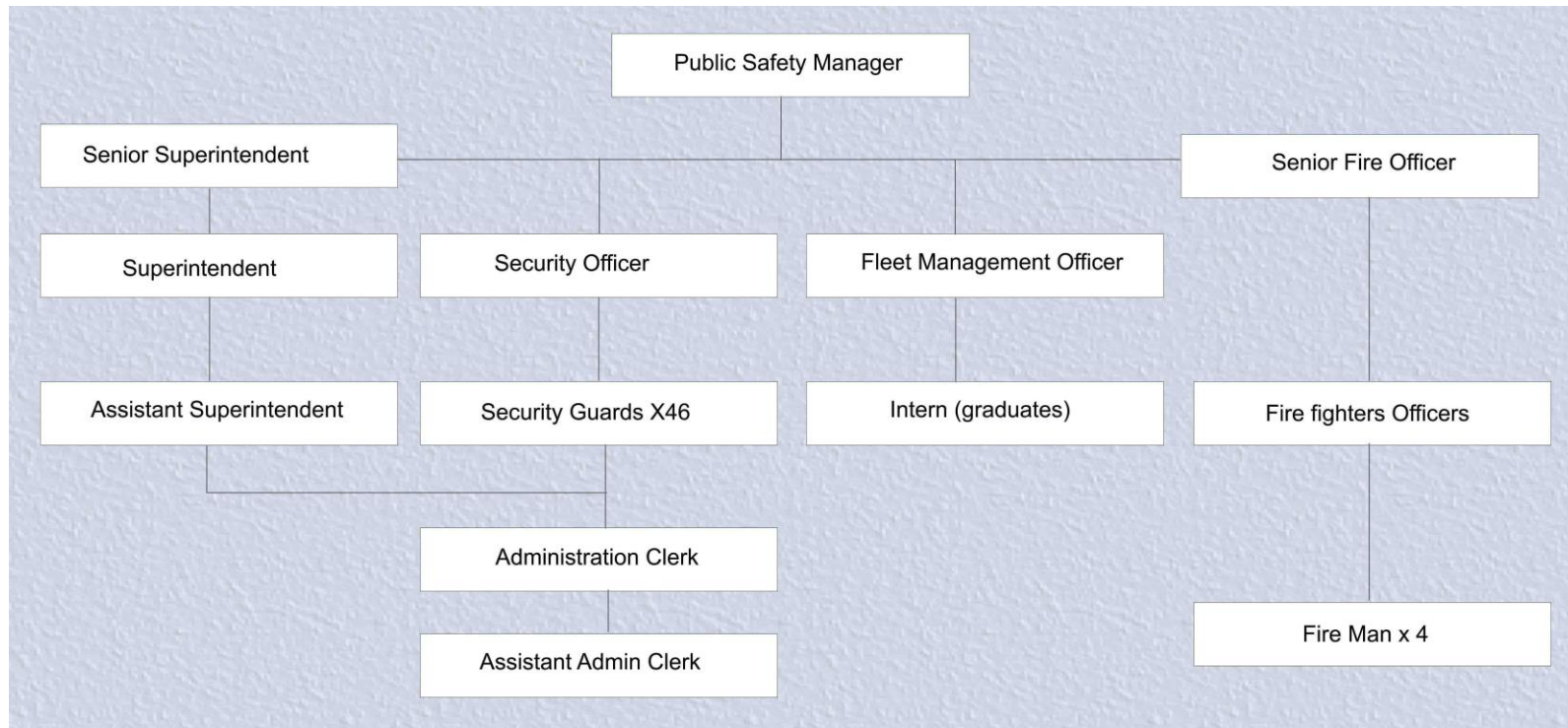
Nature	Reitz / Petsana	Petrus Steyn / Mamafubedu	Arlington / Leratswana	Lindley / Ntha
Health Services	<p>Reitz-Petsana boasts a fully equipped provincial hospital with 2 wards and 65 beds. It operates 24 hours a day.</p> <p>There is a municipal clinic in Petsana, a community clinic in Reitz, trauma 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 2015/16 Financial Year and comparative assessment of targets with targets set for 2014/15 and 2016/17

Key Performance Area:	Basic Service Delivery
IDP Priority:	Traffic & Fire
Vote/Function:	Traffic Law Enforcement

Ref Number	Key Performance Indicator			Baseline	Targets								Annual	Performance Feedback Evidence Reason for deviation Remedial Action	2014/2015		2016/2017	
	Objective	Indicator	Unit of Measurement		July – Sept 2015	Actual	Oct – Dec 2015	Actual	Jan – March 2016	Actual	April – June 2016	Actual			Target	Actual	Objective	Target
	To ensure access to quality Law enforcement and safety in the Nketoana municipal area	Provision of safe traffic environment.	Value of traffic fines Issued.	New	R50,000	R478 000	R50,000	R112 000	R50,000	R59 900	R50,000	R39 300	R200,000	ACHIEVED The issued fines for the year exceed the annual target as well as the collected fines.	R200 000	R184 950	Value of traffic fines Issued.	R40 000
			Value of traffic fines Collected		R50 000	R46 200	R50 000	R518 989	R50 000	R60 600	R50 000	R58 870						
		Speed humps constructed in all 4 units	Number of speed humps constructed in Reitz	New							20	0	20	NOT ACHIEVED Due to financial constraints no humps could be constructed. This will be carried over to the coming financial year	20	25	Number of speed humps constructed in Reitz	20
			Number of speed	New							15	0	15	NOT ACHIEVED	10	0	Number of	15

Ref Number	Key Performance Indicator			Baseline	Targets							Annual	Performance Feedback Evidence Reason for deviation Remedial Action	2014/2015		2016/2017	
	Objective	Indicator	Unit of Measurement		July – Sept 2015	Actual	Oct – Dec 2015	Actual	Jan – March 2016	Actual	April – June 2016			Actual	Target	Actual	Objective
			humps constructed in Mamafubedu										Due to financial constraints no dumps could be constructed. This will be carried over to the coming financial year			speed humps constructed in Mamafubedu	
			Number of speed humps constructed in Lindley	New						15	0	15	NOT ACHIEVED Due to financial constraints no dumps could be constructed. This will be carried over to the coming financial year	10	0	Number of speed humps constructed in Lindley	15
			Number of speed humps constructed in Arlington	New						15	14	15	ACHIEVED Photos submitted as evidence	6	0	Number of speed humps constructed in Arlington	1
		Development of Disaster Management Plan	Number of Disaster Management plans developed	New						1	1	1	ACHIEVED The plan was developed in co-operation with the District. The plan was approved by Council.	1	0	Review of Disaster Management Plan	1

Ref Number	Key Performance Indicator			Baseline	Targets							Annual	Performance Feedback Evidence Reason for deviation Remedial Action	2014/2015		2016/2017		
	Objective	Indicator	Unit of Measurement		July – Sept 2015	Actual	Oct – Dec 2015	Actual	Jan – March 2016	Actual	April – June 2016			Actual	Target	Actual	Objective	Target
	To ensure access to quality Law enforcement and safety in the Nketoana municipal area	Effective use and control of Council Fleet by: Review of the Fleet Management Policy	Number of Fleet management Policies reviewed	New							1	0	1	NOT ACHIEVED The policy can be developed in house but due to understaffing it could not be done yet. However, assistance was obtained from the district Municipality and the document will be developed in the coming financial year	-	-	Number of Fleet management Policies reviewed	1
		Effective use and control of Council Fleet by: Review and control Logbooks for all vehicles	Monthly review of logbooks through generating reports on logbooks . Targets and actuals defined in terms of the number of reports	New	3 x Reports on logbooks (1 per month)	3	3 x Reports on logbooks (1 per month)	3	3 x Reports on logbooks (1 per month)	3	3 x Reports on logbooks (1 per month)	3	12 reports (1 per month, 3x per quarter)	ACHIEVED The reports are included in the logbooks. Copies of the logbooks were submitted as evidence	-	-	Monthly review of logbooks through generating reports on logbooks. Targets and actuals defined in terms	12

Ref Number	Key Performance Indicator			Baseline	Targets							Annual	Performance Feedback Evidence Reason for deviation Remedial Action	2014/2015		2016/2017		
	Objective	Indicator	Unit of Measurement		July – Sept 2015	Actual	Oct – Dec 2015	Actual	Jan – March 2016	Actual	April – June 2016			Actual	Target	Actual	Objective	Target
																	of the number of reports	
		Effective use and control of Council Fleet by: Develop a Policy on Use of Municipal vehicles	Number of policies developed	New							1	1 Draft	1	ACHIEVED A policy for the Mayoral and Speaker car was developed. Council approval is awaited	-	-	Number of policies developed	1
		Installation of tracking system in all municipal vehicles	Number of vehicles equipped with tracking systems	New							20	0	20	NOT ACHIEVED Due to financial constraints this project could not be implemented. As it is an urgent priority it will be move to the coming financial year	-	-	Number of policies developed	20

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 2015/16 Financial Year and comparative assessment of targets with targets set for 2014/15 and 2016/17

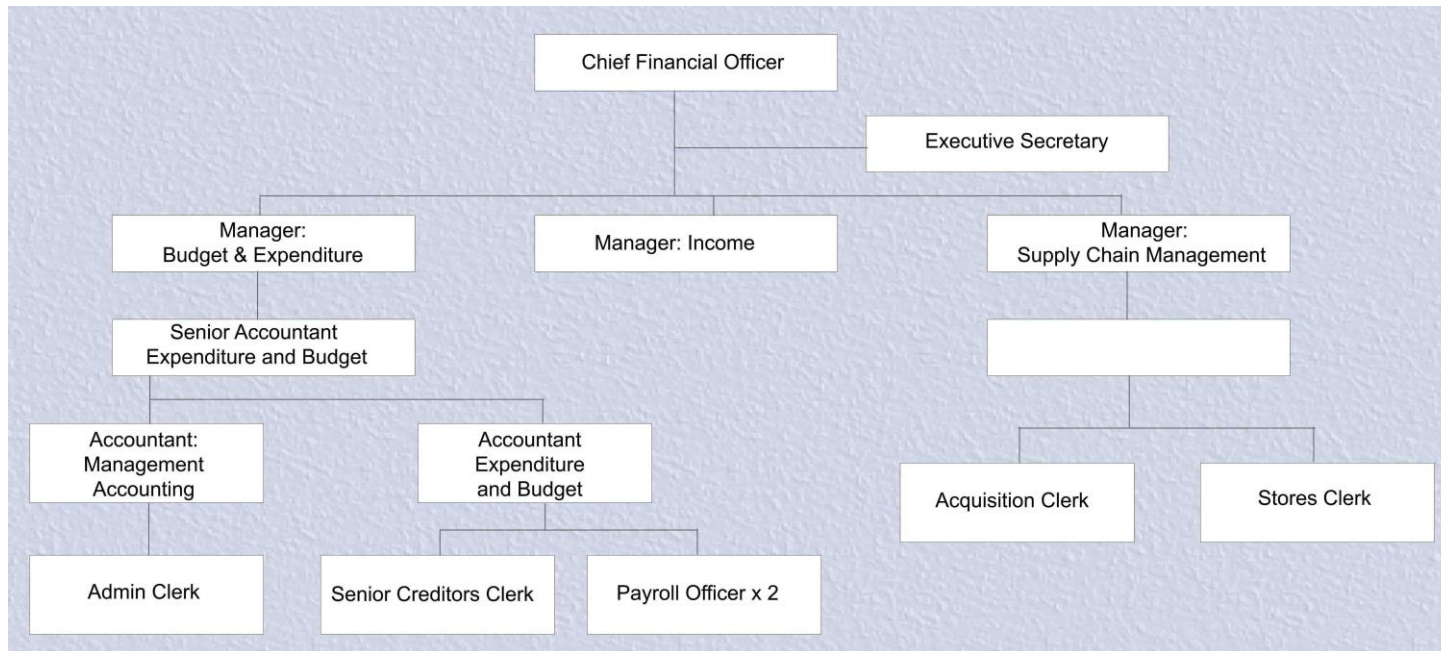
Key Performance Area:	Local Economic Development
IDP Priority:	Tourism
Vote/Function:	Tourism

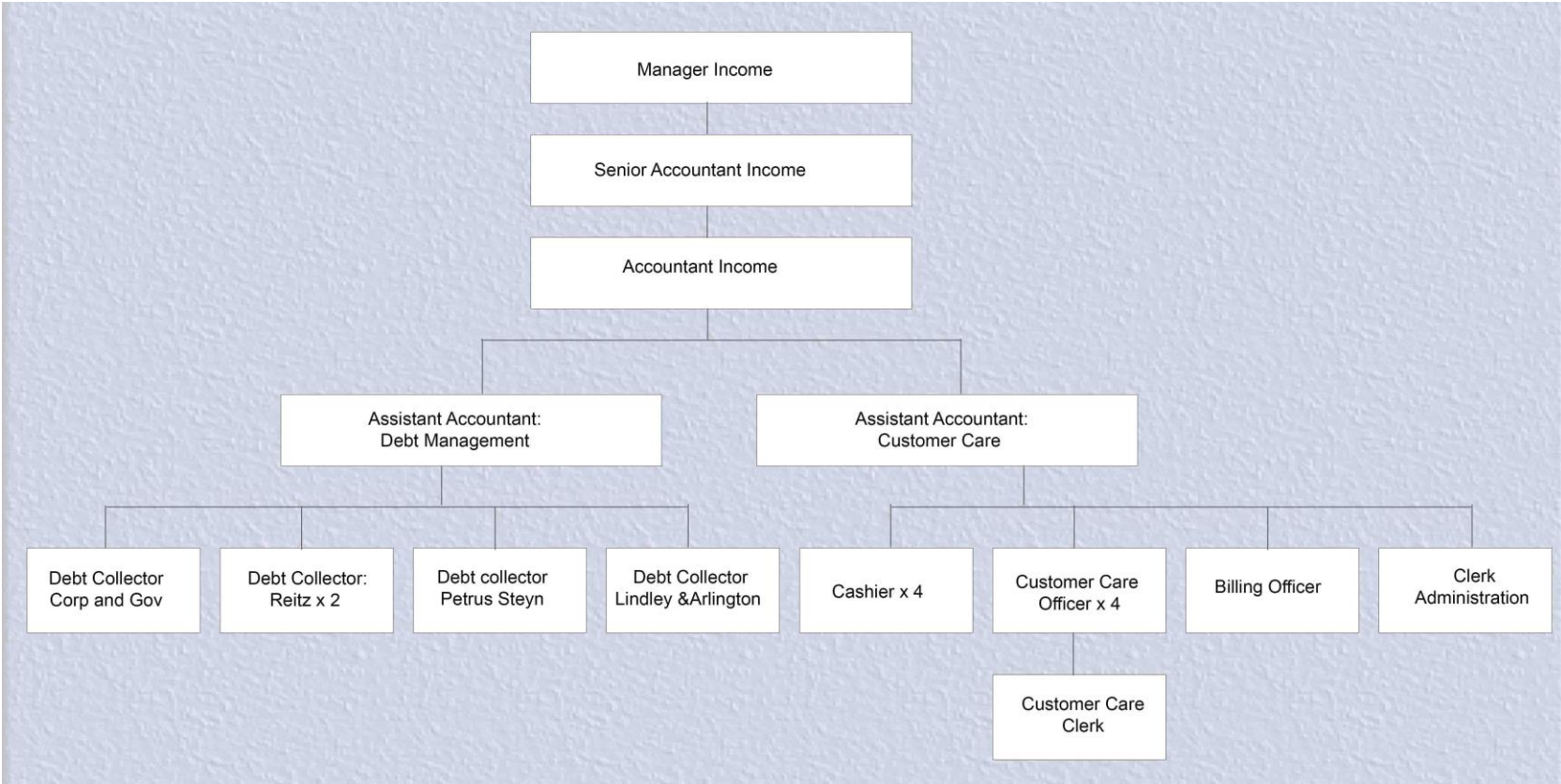
Key Performance Indicator			Baseline	Targets							Annual Target	Performance Feedback Evidence Reason for deviation Remedial Action	2014/2015		2016/2017		
Objective	Indicator	Unit of Measurement		July – Sept 2015	Actual	Oct – Dec 2015	Actual	Jan – March 2016	Actual	April – June 2016			Actual	Target	Actual	Objective	Target
To ensure responsible tourism in the Nketoana municipal area	Review and update of a database for places of attraction in the municipality	Number of database reviewed and updated	1	1							1	ACHIEVED The database was compiled and upgraded. A copy of the document submitted as evidence	1	1	To ensure responsible tourism in the Nketoana municipal area	1	
	Put Tourism signage at strategic areas	Number of Tourism signage erected	New							14	0	14	NOT ACHIEVED The financial constraints that the municipality is having did not allow this	14	0	Put Tourism signage at strate	14

Key Performance Indicator			Baseline	Targets							Annual Target	Performance Feedback Evidence Reason for deviation Remedial Action	2014/2015		2016/2017			
Objective	Indicator	Unit of Measurement		July – Sept 2015	Actual	Oct – Dec 2015	Actual	Jan – March 2016	Actual	April – June 2016			Actual	Target	Actual	Objective	Target	
	<i>Explanation:</i> Clearly defined municipal borders																gic areas <i>Explanation:</i> Clearly defined municipal borders	
	Conduct a local community awareness campaign about local township tourism	Number of local community awareness campaign conducted	New			1	0				1	NOT ACHIEVED The financial constraints that the municipality is having did not allow this project to be executed because it should be funded with own funds.	1	0	Conduct a local community awareness campaign about local township tourism	1		
	Improve marketing of Tourism in Nketoana by the installation of Visual Tour	Number of Installations of Visual Tour	New							1	0	1	NOT ACHIEVED The financial constraints that the municipality is having did not allow this project to be executed because it should be funded with own funds.	1	0	Improve marketing of Tourism in Nketoana by the installation of Visual Tour	1	

Component G: Financial Management

Figure / Table 3.63: Organogram





FINANCE STAFF

Permanent	Contractual	Interns	Officials competency assessment completed	Supply Chain Management Officials	Supply Chain Officials competency assessment completed	SCM officials meeting prescribed competency levels
24	11	05	14	03	02	02 (waiting for results)
			10 (still for results)		01 (to complete outstanding modules)	

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 2015/16 Financial Year and comparative assessment of targets with targets set for 2014/15 and 2016/17

Key Performance Area:	Financial Viability and Management
IDP Priority:	Institution Building
Vote/Function:	Revenue Enhancement

Ref Number	Key Performance Indicator			Baseline	Targets							Annual	Performance Feedback Evidence Reason for deviation Remedial Action	2014/2015		2016/2017		
	Objective	Indicator	Unit of Measurement		July – Sept 2015	Actual	Oct – Dec 2015	Actual	Jan – March 2016	Actual	April – June 2016			Actual	Target	Actual	Objective	Target
	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	Review of the Revenue Enhancement Strategy	Number of Revenue Enhancement Strategies reviewed	1							1	1	1	ACHIEVED The strategy was reviewed and approved by Council.	1	1	Review of the Revenue Enhancement Strategy	1
		Value of debtors outstanding by the	Amount of arrears at the	R450 Million							R250 million	R335 million	R250 million	NOT ACHIEVED The outstanding debtors at the end of the	R250 million	R246 million	Amount of arrears at	R300 million

Ref Number	Key Performance Indicator			Baseline	Targets							Annual	Performance Feedback Evidence Reason for deviation Remedial Action	2014/2015		2016/2017	
	Objective	Indicator	Unit of Measurement		July – Sept 2015	Actual	Oct – Dec 2015	Actual	Jan – March 2016	Actual	April – June 2016			Actual	Target	Actual	Objective
		closing of the financial year	closing of the FY										financial year is R335 892 813.17. The figure of outstanding debtors is growing drastically and prevent the municipality to achieve a positive recovery target.			the closing of the FY	
		Update of indigent register	Number of Indigent registers updated	1						1	1	1 register, 4,000 beneficiaries	ACHIEVED The Indigent Register is updated continuously during the financial year. The number of registered indigents is 4773	1	1	Amount of arrears at the closing of the FY	1
		Review of the credit control and debt collection policy	Number of policies reviewed	1						1	1	1	ACHIEVED The policy was reviewed during the Budget process. A copy of the policy serves as evidence	1	1	Number of policies reviewed	1
		Financial Viability, as measured in terms of Regulation 10 of the Planning and Performance	Cash/Cost Coverage Ratio (Excluding Unspent Conditional Grants)	New						1 - 3 Months	0.03	1 - 3 Months	NOT ACHIEVED The financial position and the serious cash flow constraints have to be improved to enable the municipality to reach the set target. The CFO in co-operation of				

Ref Number	Key Performance Indicator			Baseline	Targets							Annual	Performance Feedback Evidence Reason for deviation Remedial Action	2014/2015		2016/2017	
	Objective	Indicator	Unit of Measurement		July – Sept 2015	Actual	Oct – Dec 2015	Actual	Jan – March 2016	Actual	April – June 2016			Actual	Target	Actual	Objective
		nce Management Regulations, 2001											the National Treasury is in the process of developing a Financial Recovery Plan to be implemented in 2016/2017. The implementation of mSCOA will also assist the municipality to refine its budget and then control expenditure				
		Update of indigent register	Number of Indigent registers updated	1						1	1	1 register, 4,000 beneficiaries	ACHIEVED The Indigent Register is updated continuously during the financial year. The number of registered indigents is 4773	1	1	Number of Indigent registers updated	1 with 5 000 Beneficiaries
		Review of the credit control and debt collection policy	Number of policies reviewed	1						1	1	1	ACHIEVED The policy was reviewed during the Budget process. A copy of the policy serves as evidence	1	1	Review of the credit control and debt collection policy	1
			Debt (Total Borrowings) / Revenue							45%	3%	45%	NOT ACHIEVED R 9 155 466 R315 760 635 The financial position and the				

Ref Number	Key Performance Indicator			Baseline	Targets								Annual	Performance Feedback Evidence Reason for deviation Remedial Action	2014/2015		2016/2017	
	Objective	Indicator	Unit of Measurement		July – Sept 2015	Actual	Oct – Dec 2015	Actual	Jan – March 2016	Actual	April – June 2016	Actual			Target	Actual	Objective	Target
														serious cash flow constraints have to be improved to enable the municipality to reach the set target. The CFO in co-operation of the National Treasury is in the process of developing a Financial Recovery Plan to be implemented in 2016/2017. The implementation of mSCOA will also assist the municipality to refine its budget and then control expenditure				
		Merging between the Financial System and the prepaid electricity system	Number of merging processes finalized	Status quo							1	1	1	ACHIEVED It was implemented but with intervention of Council stopped..	-	-	Full implementation of the merger.	1
		Ensure regular billings (before or on the 25 th of each month)	Date on which billings are done each month	25 th of each month	25 th of each month	25 th of each month	25 th of each month	25 th of each month	25 th of each month	25 th of each month	25 th of each month	25 th of each month	25 th of each month	ACHIEVED The billing takes place before or on the 25 th of each month. A copy of the billing reports serve as evidence	25 th of each month	25 th of each month	Ensure regular billings (before or	25 th of each month

Ref Number	Key Performance Indicator			Baseline	Targets							Annual	Performance Feedback Evidence Reason for deviation Remedial Action	2014/2015		2016/2017		
	Objective	Indicator	Unit of Measurement		July – Sept 2015	Actual	Oct – Dec 2015	Actual	Jan – March 2016	Actual	April – June 2016			Actual	Target	Actual	Objective	Target
		(according to Revenue Collection policy)															on the 25 th of each month) (according to Revenue Collection policy)	
		Amount of revenue collected per month	Amount collected	R5 million per month billing (75% collection)	R3,5 million per month collected = R10,5 million	R16 872 452	R3,5 million per month collected = R10,5 million	R16 777 997.02	R3,5 million per month collected = R10,5 million	R12 633 349.03	R3,5 million per month collected = R10,5 million	R20 011 229.65	R3,5 million per month collected = R42 000 000	ACHIEVED The amount collected for the financial year is R66 295 027.84. Although this is an over achievement, it is still not enough to improve the financial position drastically.	R36 million	R59 million	Amount of revenue collected per month	R4,5 million per month
		Collection of grants in terms of the allocation in DoRA	Percentage of grants received	100%	100%		100%		100%		100%	100%	ACHIEVED No grants were held back by Treasury.	100%	100%	Amount of revenue collected per month	100%	

Ref Number	Key Performance Indicator			Baseline	Targets								Annual	Performance Feedback Evidence Reason for deviation Remedial Action	2014/2015		2016/2017	
	Objective	Indicator	Unit of Measurement		July – Sept 2015	Actual	Oct – Dec 2015	Actual	Jan – March 2016	Actual	April – June 2016	Actual			Target	Actual	Objective	Target
		Revenue Report	Number of revenue reports	12	3	3	3	3	3	3	3	3	12	ACHIEVED Copies of the report submitted as evidence	12	12	Number of revenue reports	12
		Monthly budget reports compiled and submitted in terms of section 71 of the MFMA	Number of monthly budget reports	1 per month	3	3	3	3	3	3	3	3	12	ACHIEVED Copies of the report submitted as evidence	12	12	Number of monthly budget reports	12
		Timely compilation and approval of the annual budget	Annual budget approved by May	1							1	1	1	ACHIEVED Copy of the document as well as the Council resolution submit as evidence	1	1	Number of monthly budget reports	1
		Timely compilation and approval of the annual adjustment budget	Annual adjustment budget approved by February	1							1	1	1	ACHIEVED Copy of the document as well as the Council resolution submit as evidence	1	1	Annual adjustment budget approved by February	1
		100% of the municipality's	Percentage of the capital	100%							100%		100%	ACHIEVED Due to excellent management from the PMU	100%	100%	Percentage of the	100%

Ref Number	Key Performance Indicator			Baseline	Targets							Annual	Performance Feedback Evidence Reason for deviation Remedial Action	2014/2015		2016/2017		
	Objective	Indicator	Unit of Measurement		July – Sept 2015	Actual	Oct – Dec 2015	Actual	Jan – March 2016	Actual	April – June 2016			Actual	Target	Actual	Objective	Target
		capital budget actually spent on capital projects	budget spent										the capital budget could be spend at 100%			capital budget spent		
		No over-expenditure on the operating budget	Percentage of the operating budget spent	Over-expenditure							90-100%	102%	90-100%	NOT ACHIEVED The financial position and the serious cash flow constraints have to be improved to enable the municipality to reach the set target. The CFO in co-operation of the National Treasury is in the process of developing a Financial Recovery Plan to be implemented in 2016/2017. The implementation of mSCOA will also assist the municipality to refine its budget and then control expenditure				
		No unauthorized, irregular, fruitless or wasteful expenditure	Amount of unauthorized, irregular, fruitless or wasteful expenditure	R21,430,022							R0	Fruitless: R17 037 858 Irregular: R1 553 985	R0	NOT ACHIEVED Fruitless: R17 037 858 Irregular: R1 553 985 Unauthorized: R0				

Ref Number	Key Performance Indicator			Baseline	Targets							Annual	Performance Feedback Evidence Reason for deviation Remedial Action	2014/2015		2016/2017		
	Objective	Indicator	Unit of Measurement		July – Sept 2015	Actual	Oct – Dec 2015	Actual	Jan – March 2016	Actual	April – June 2016			Actual	Target	Actual	Objective	Target
												Unaut horized: R0		The financial position and the serious cash flow constraints have to be improved to enable the municipality to reach the set target. The CFO in co-operation of the National Treasury is in the process of developing a Financial Recovery Plan to be implemented in 2016/2017. The implementation of mSCOA will also assist the municipality to refine its budget and then control expenditure better				
		2% of a municipal ity's budget actually spent on implementing its workplace skills plan	Percentage of municipal ity's budget actually spent on implementing its workplace skills plan	1%							2%	0.1%	2%	NOT ACHIEVED The financial position and the serious cash flow constraints have to be improved to enable the municipality to reach the set target. The CFO in co-operation of the National Treasury is in the process of developing a				

Ref Number	Key Performance Indicator			Baseline	Targets								Annual	Performance Feedback Evidence Reason for deviation Remedial Action	2014/2015		2016/2017	
	Objective	Indicator	Unit of Measurement		July – Sept 2015	Actual	Oct – Dec 2015	Actual	Jan – March 2016	Actual	April – June 2016	Actual			Target	Actual	Objective	Target
														Financial Recovery Plan to be implemented in 2016/2017. The implementation of mSCOA will also assist the municipality to refine its budget and then control expenditure better				
		Investment reconciliation report	Number of reports	12	3	3	3	3	3	3	3	3	12	ACHIEVED Copies of the report serve as evidence	12	12	Investment reconciliation report	12
		Supply Chain Management reports	Number of SCM reports to Council	12	3	3	3	3	3	3	3	3	12	ACHIEVED Copies of the report serve as evidence	12	12	Number of SCM reports to Council	12
		Annual stock-takes	Number of monthly reconciliations	12	3	3	3	3	3	3	3	3	12	ACHIEVED Copies of the report serve as evidence	12	12	Number of monthly reconciliations on stock taking	12

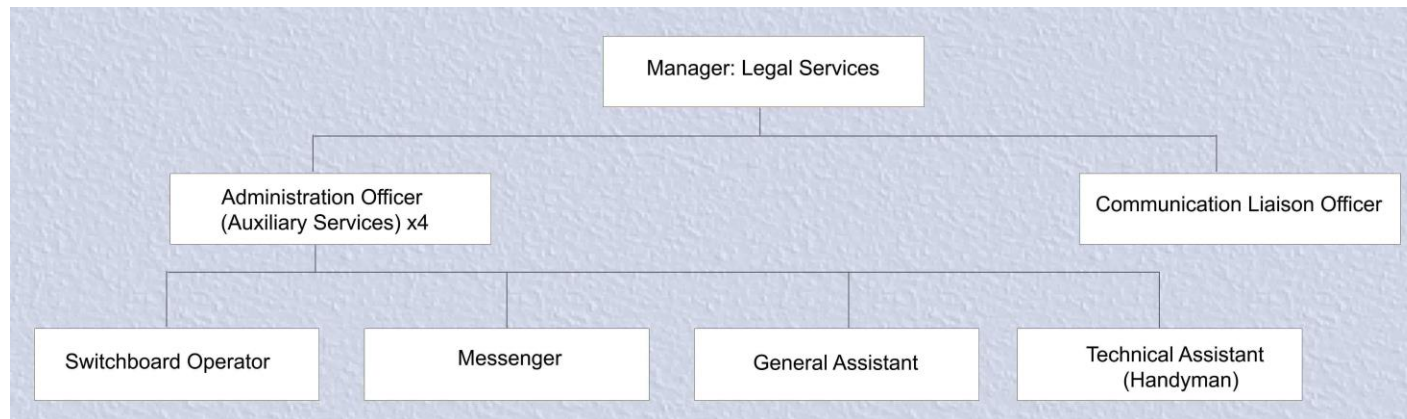
Ref Number	Key Performance Indicator			Baseline	Targets							Annual	Performance Feedback Evidence Reason for deviation Remedial Action	2014/2015		2016/2017		
	Objective	Indicator	Unit of Measurement		July – Sept 2015	Actual	Oct – Dec 2015	Actual	Jan – March 2016	Actual	April – June 2016			Actual	Target	Actual	Objective	Target
			Annual stock-takes	1	1	1							1	ACHIEVED Done in co-operation of AG	1	1	Annual stock-takes	1
		Pay all creditors within 30 days	Percentage of creditors paid within 30 days	100%	100%		100%		100%		100%	0%	100%	NOT ACHIEVED The financial situation prevent the payment of creditors within 30 days. A financial recovery plan developed in co-operation of National Treasury will be implemented in the coming financial year	100%		Percentage of creditors paid within 30 days	100%
		Committees: Bid Adjudication, Bid Evaluation, Bid Specification	Period lapsed after closing of a bid to awarding of the tender	60 days	60 days	60 days	60 days	60 days	60 days	60 days	60 days	60 days	60 days	ACHIEVED Copies of minutes submitted as evidence	60 days	60 days	Period lapsed after closing of a bid to awarding of the tender	60 days
		Verification of moveable and immovable assets	Number of verifications	1							1	1	1	ACHIEVED It was done in co-operation of the AG	1	1	Verification of moveable and immovable assets	1

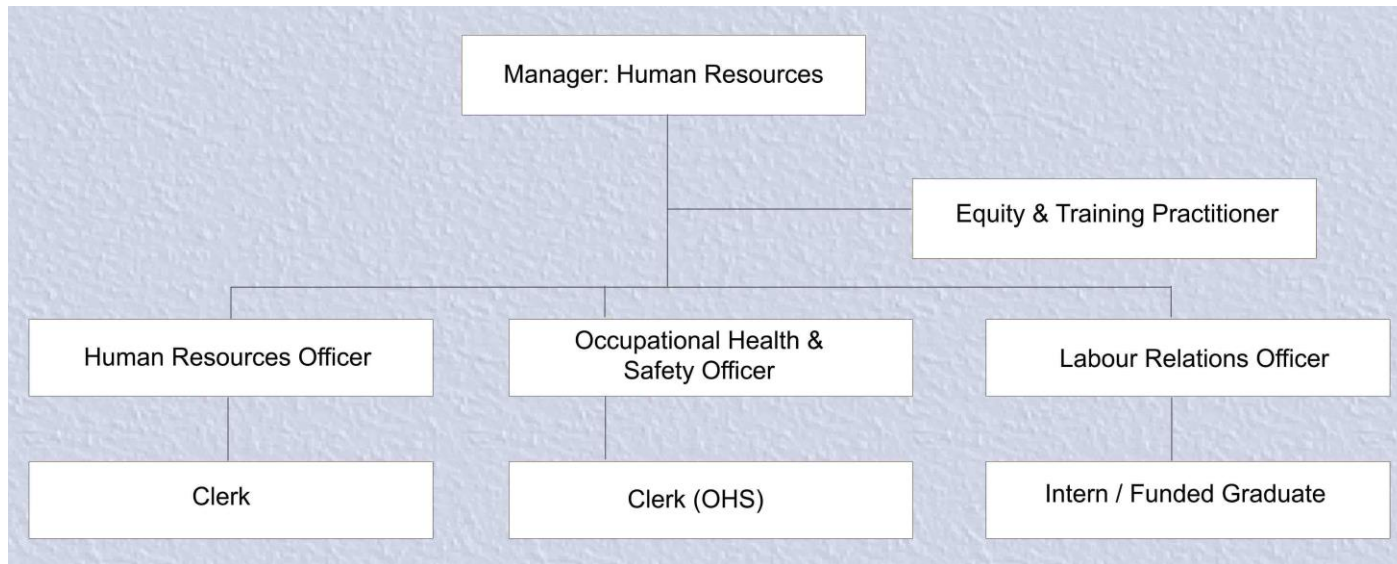
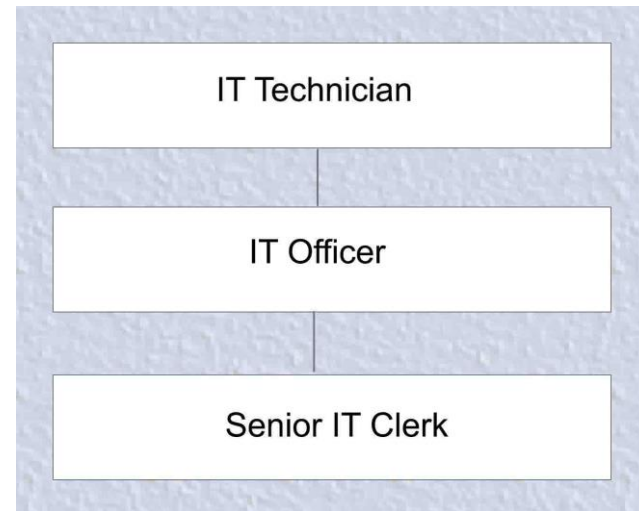
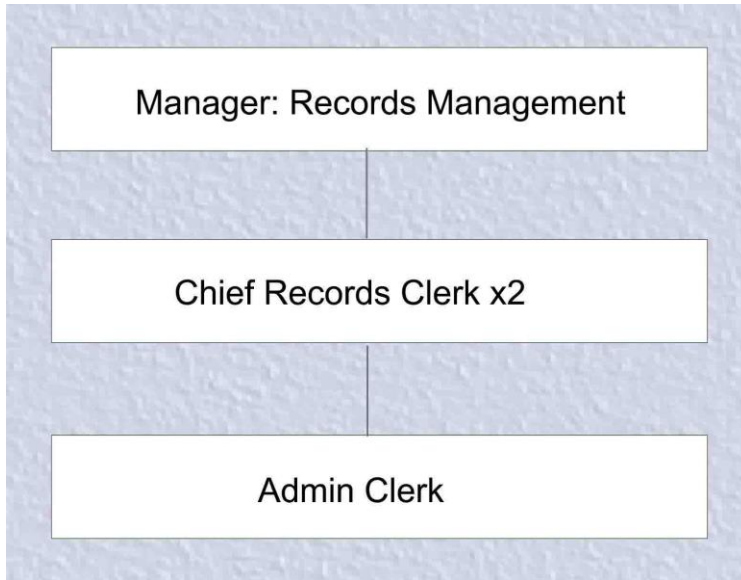
Ref Number	Key Performance Indicator			Baseline	Targets								Annual	Performance Feedback Evidence Reason for deviation Remedial Action	2014/2015		2016/2017	
	Objective	Indicator	Unit of Measurement		July – Sept 2015	Actual	Oct – Dec 2015	Actual	Jan – March 2016	Actual	April – June 2016	Actual			Target	Actual	Objective	Target
																	veable assets	
		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)	ACHIEVED Copies of the report presented as evidence	12	12	Regularity of updates on the Asset Register	12
		Review of key financial management policies	Number of financial management policies reviewed	8							8	8	8	ACHIEVED The policies are annually reviewed during the Budget process. Copies of the policies and Council resolution submitted as evidence	8	8	Number of financial management policies reviewed	8
		Reconcile the VAT Control Account	Number of reconciliations	12	3	3	3	3	3	3	3	3	12	ACHIEVED The function was outsourced. Reports from the service provider serves as evidence	12	12	Reconcile the VAT Control Account	12
		Submission of VAT	Number of returns before or on the	12	3	3	3	3	3	3	3	3	12	ACHIEVED The function was outsourced. Reports from the	12	12	Reconcile the VAT	12

Ref Number	Key Performance Indicator			Baseline	Targets							Annual	Performance Feedback Evidence Reason for deviation Remedial Action	2014/2015		2016/2017		
	Objective	Indicator	Unit of Measurement		July – Sept 2015	Actual	Oct – Dec 2015	Actual	Jan – March 2016	Actual	April – June 2016			Actual	Target	Actual	Objective	Target
		returns to SARS	25 th of each month for the previous month											service provider serves as evidence			Control Account	
		Expenditure	Clearance and reconciliation of the salary suspense account	12	3	3	3	3	3	3	3	3	12	ACHIEVED Monthly reports submitted as evidence	12	12	Clearance and reconciliation of the salary suspense account	12
		Suspense Accounts	Monthly Clearance of Suspense Accounts	New	3	3	3	3	3	3	3	3	12	ACHIEVED Monthly report submitted as evidence	12	12	Monthly Clearance of Suspense Accounts	12
		Salary and expenditure reports	Salary reports Creditors reports	12 Salary reports 12 creditors reports	3 salary, 3 creditors	3 salary, 3 creditors	3 salary, 3 creditors	3 salary, 3 creditors	3 salary, 3 creditors	3 salary, 3 creditors	3 salary, 3 creditors	3 salary, 3 creditors	3 salary, 3 creditors	ACHIEVED Refer to Fin 46	12 salary, 3 creditors	12 salary, 3 creditors	Salary and expenditure reports	12 salary, 3 creditors
		Reconciliation of loans	Number of reconciliations	12	3	3	3	3	3	3	3	3	12	ACHIEVED Copies of reports submitted as evidence	12	12	Number of reconciliations	12

Component H: Institutional Development

Figure / Table 3.64: Organogram





Institutional Transformation and Organisational Development

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

Actual performance against SDBIP targets set for the 2015/16 Financial Year and comparative assessment of targets with targets set for 2014/15 and 2016/17

Key Performance Area:	Municipal Institutional Development and Transformation
IDP Priority:	Institution Building
Vote/Function:	Finance & Admin, Human Resources

Ref Number	Key Performance Indicator			Baseline	Targets							Annual	Performance Feedback Evidence Reason for deviation Remedial Action	2014/2015		2016/2017		
	Objective	Indicator	Unit of Measurement		July – Sept 2015	Actual	Oct – Dec 2015	Actual	Jan – March 2016	Actual	April – June 2016			Actual	Target	Actual	Objective	Target
	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	Please consult the EQP, available from the Corporate Services Manager	8 Female interns	8 Female interns						8 Female interns	Refer to targets from the EQP for 2015/16 below	ACHIEVED Inters taken in were mostly female to adhere to the EEP required Gender balance.	-	-	8 Female interns	8 Female interns
		An HR Strategy developed	Number of HR Strategies developed	New							1	1	1	ACHIEVED Developed and a draft available. Council still has to approve it.	1	0	Number of HR Strategies developed	1
		465 officials and councilors to be trained	Number of people trained	132							145	42	145	ACHIEVED Only 42 people could be trained. It was only done with SETA funding Trainee list available as evidence	175	152	Number of people trained	145
		1 employee satisfaction survey conducted	Number of employee satisfaction surveys conducted	0					1	0			1	NOT ACHIEVED Due to financial constraints the survey could not be done. However, assistance was obtained from the BATHO PELE section of COGTA and the	1	0	Number of employee satisfaction surveys conducted	1

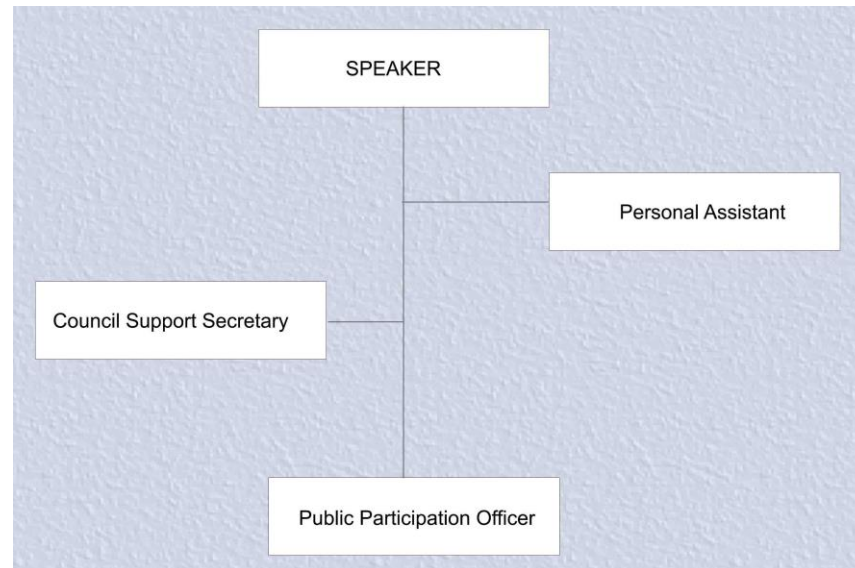
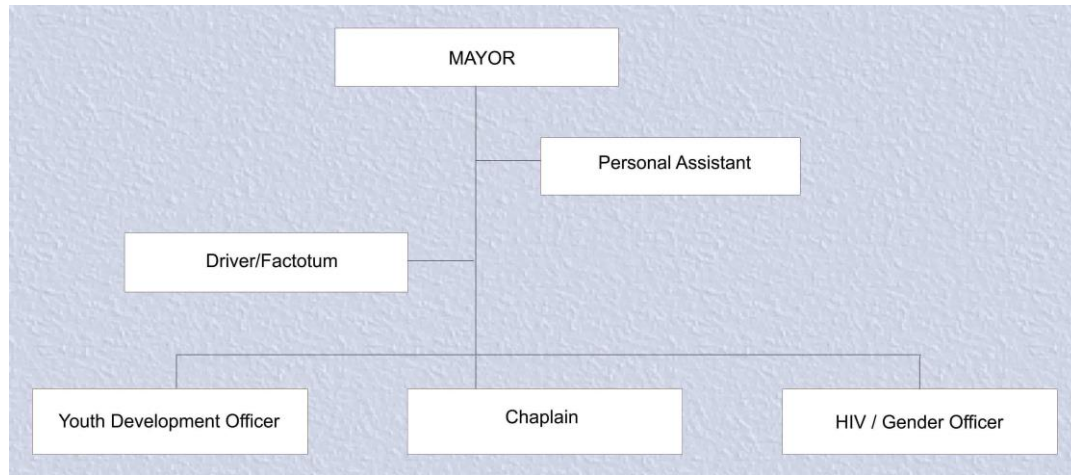
Ref Number	Key Performance Indicator			Baseline	Targets							Annual	Performance Feedback Evidence Reason for deviation Remedial Action	2014/2015		2016/2017	
	Objective	Indicator	Unit of Measurement		July – Sept 2015	Actual	Oct – Dec 2015	Actual	Jan – March 2016	Actual	April – June 2016			Actual	Target	Actual	Objective
													survey will be held by them in the coming financial year.				
		1 Review of the Skills Development Plan	Number of Skills Development Plans reviewed annually	1				1	1			1	ACHIEVED The Skills Development Plan was developed and submitted on time. Acknowledgement of the submitted plan presented as evidence	1	1	Number of Skills Development Plans reviewed annually	1
		Manage records effectively and efficiently	System migration from manual to electronic recordkeeping	New						1	0	1	NOT ACHIEVED There is no progress in this regard due to financial constraints. Assistance was requested from COGTA. Due to the running mSCOA project they will be able to assist in this regard.	1	0	System migration from manual to electronic recordkeeping	1
		Employee medical surveillance programme	Number of employee medical surveillance programmes conducted	New			1	1		1	1	2	ACHIEVED Although no medical surveillance campaigns could be conducted due to the financial constraints, an alternative was sought. An agreement was reached with the	2	2	Number of employee medical surveillance programmes	2

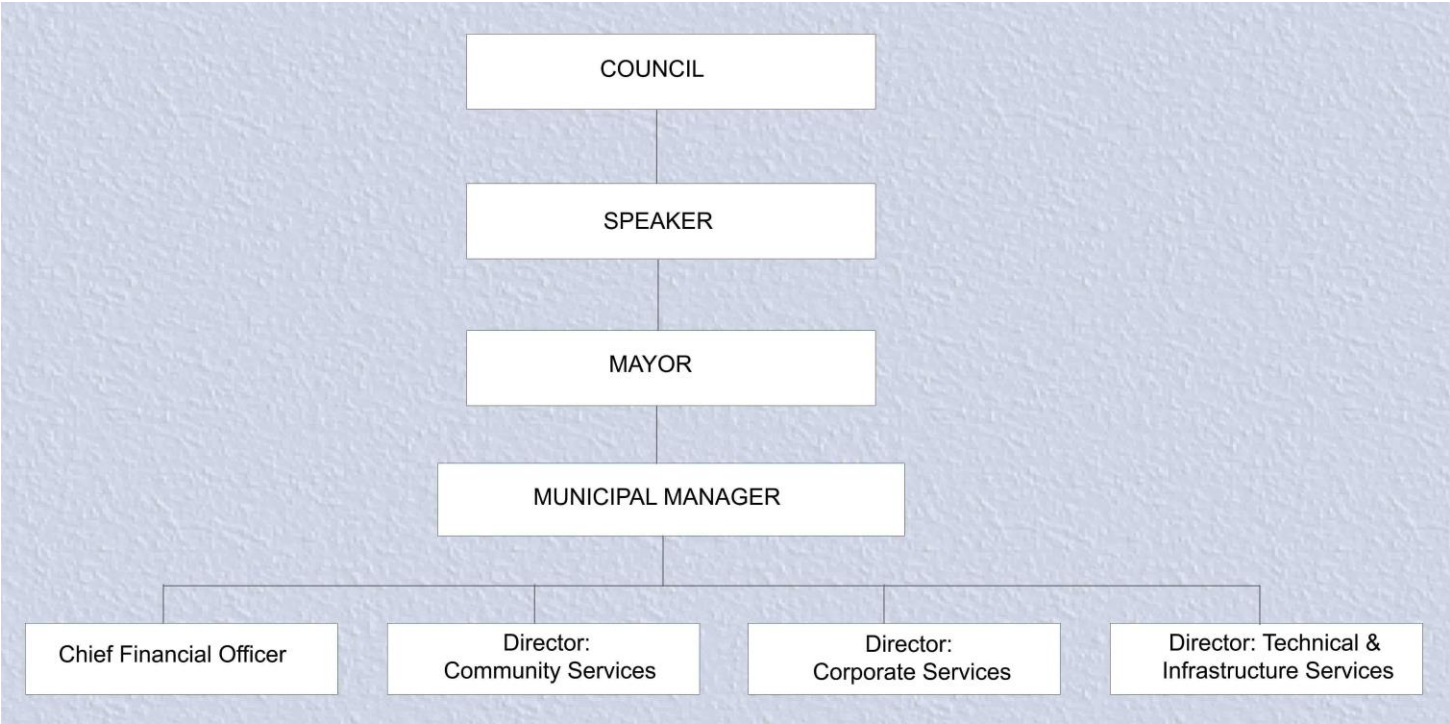
Ref Number	Key Performance Indicator			Baseline	Targets							Annual	Performance Feedback Evidence Reason for deviation Remedial Action	2014/2015		2016/2017		
	Objective	Indicator	Unit of Measurement		July – Sept 2015	Actual	Oct – Dec 2015	Actual	Jan – March 2016	Actual	April – June 2016			Actual	Target	Actual	Objective	Target
													Primary Health Clinics in all units to do the necessary consultations on the employees.			conducted		
		Annual review of the organizational structure	Number of organizational structures reviewed	1							1	1	1	ACHIEVED The Organizational Structure was reviewed. A copy of the document serves as evidence	1	1	Number of employee medical surveillance programmes conducted	1
		<i>Employee wellness center renovated and equipped</i> according to the requirements of the contract documentation and project specifications	Number of projects completed according to quality and quantity specifications	New			1	0					1	NOT ACHIEVED This project should be funded out of own funds and due to the financial constraints in the municipality it could not be executed.	1	0	Number of projects completed according to quality and quantity specifications	1
		Upgrading of municipal	Number of projects	New							1	0	1	NOT ACHIEVED Due to financial constraints it	1	0	Upgrading of	1

Ref Number	Key Performance Indicator			Baseline	Targets							Annual	Performance Feedback Evidence Reason for deviation Remedial Action	2014/2015		2016/2017	
	Objective	Indicator	Unit of Measurement		July – Sept 2015	Actual	Oct – Dec 2015	Actual	Jan – March 2016	Actual	April – June 2016			Actual	Target	Actual	Objective
		offices in Leratswana	completed according to quality and quantity specifications										could not be done. However, the need for other office space in Leratswana is very urgent and this matter will be move to the coming financial year as a urgent priority			municipal offices in Leratswana	

Component I: Governance

Figure / Table 3.65: Organogram





Good Governance & Public Participation

IDP Priority 6:	Institution Building
Strategic Objective:	To ensure good governance and public participation in the Nketoana local municipality
Outcomes:	<ul style="list-style-type: none"> • 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:	Executive and Council Finance and Admin

Actual performance against SDBIP targets set for the 2015/16 Financial Year and comparative assessment of targets with targets set for 2014/15 and 2016/17

Key Performance Area:	Good Governance and Public Participation
IDP Priority:	Institution Building
Vote/Function:	Good Governance and Public Participation

Ref Number	Key Performance Indicator			Baseline	Targets								Annual	Performance Feedback Evidence Reason for deviation Remedial Action	2014/2015		2016/2017	
	Objective	Indicator	Unit of Measurement		July – Sept 2015	Actual	Oct – Dec 2015	Actual	Jan – March 2016	Actual	April – June 2016	Actual			Target	Actual	Objective	Target
	To ensure good governance and public participation in the Nketoana local municipality	Audit Committee established	Number of fully functional Audit Committees	1 (quarterly meetings)	1 Committee, 1 meetings	1	1 Committee, 1 meetings	1	1 Committee, 1 meetings	1	1 Committee, 1 meetings	1	1 Committee, 4 meetings	ACHIEVED Committee 4 meetings were held for the financial year	1 committee 4 meetings	1 committee 4 meetings	Number of fully functional Audit Committees	1 committee 4 meetings
		Evaluation of the performance of Directors	Number of evaluations performed	0		5	5			5	5	10	ACHIEVED 5 Informal and 5 Formal performance assessments were done. Minutes and attendance registers submitted as evidence	10	10	Number of evaluations performed	10	
		Annual report compiled according to Treasury requirement	Number of annual reports compiled	1				1	1			1	ACHIEVED The Annual Report 2014/2015 was completed and approved by Council. The council resolution is submitted as evidence	1	1	Number of annual reports compiled	1	
		Mid-Year Budget and Performance Report compiled	Number of mid-Year reports compiled			1	1					1	ACHIEVED The Mid-Year Performance Report was completed and approved by Council. Council resolution submitted as evidence as well	1	1	Mid-Year Budget and Performance Report	1	

Ref Number	Key Performance Indicator			Baseline	Targets							Annual	Performance Feedback Evidence Reason for deviation Remedial Action	2014/2015		2016/2017		
	Objective	Indicator	Unit of Measurement		July – Sept 2015	Actual	Oct – Dec 2015	Actual	Jan – March 2016	Actual	April – June 2016			Actual	Target	Actual	Objective	Target
														as a copy of the report			compiled	
		Number of IDP and Budget road shows	Number of road shows	2							2	2	2	ACHIEVED The IDP and Budget roadshows were conducted successfully. Attendance registers and copy of the presentation were submitted as evidence	2	2	Number of IDP and Budget road shows	2
		Establishment of a risk committee	Number of risk committees and number of meetings	New	1 Risk Committee, 1 meeting	0	1 meetings	0	1 meetings	0	3 meetings	1	1 Risk Committee 1 meeting per quarter = 4 Meetings	ACHIEVED 1 Risk Committee was established. However, only 1 meeting took place. It is envisaged that the Risk Committee will be fully functional in the coming financial year.	-	-	Number of risk committees and number of meetings of the Risk Committee	4
		Back to Basics / Outcome	Number of Back to Basics / Outcome reports	4	3		3		3		3		12	ACHIEVED The B2B reports were compiled and submitted to the Crack Team from COGTA	12	12	Number of Back to Basics / Outcome reports	12
		IDPs reviewed	Number of IDPs reviewed	1					1	1			1	ACHIEVED was reviewed	1	1	Number of IDPs	1

Ref Number	Key Performance Indicator			Baseline	Targets							Annual	Performance Feedback Evidence Reason for deviation Remedial Action	2014/2015		2016/2017	
	Objective	Indicator	Unit of Measurement		July – Sept 2015	Actual	Oct – Dec 2015	Actual	Jan – March 2016	Actual	April – June 2016			Actual	Target	Actual	Objective
													The IDP was reviewed, approved by Council and submitted to COGTA within the legislated timeframes.			compiled (New cycle, 4 th Generation)	
		SDBIPs compiled	Number of Municipal SDBIPs compiled	1						1	1	1	ACHIEVED The Municipal SDBIP was compiled and approved by the Mayor within legislated timeframes. It was also submitted to Council for their notice.	1	1	Number of Municipal SDBIPs compiled	1
			Number of Departmental SDBIPs compiled	5						5	5	5	ACHIEVED A departmental SDBIP was developed for each department and form the basis of the municipal SDBIP	5	5	Number of Departmental SDBIPs compiled	5
		Review of Performance Agreements and Plans of senior managers	Number of Performance Agreements / Plans reviewed	5						5	5	5	ACHIEVED Performance Agreements for the MM and 4 Directors were developed, signed and submitted to COGTA within the legislative timeframes. It was also tabled to Council for	5	5	Number of Performance Agreements / Plans reviewed	5

Ref Number	Key Performance Indicator			Baseline	Targets								Annual	Performance Feedback Evidence Reason for deviation Remedial Action	2014/2015		2016/2017	
	Objective	Indicator	Unit of Measurement		July – Sept 2015	Actual	Oct – Dec 2015	Actual	Jan – March 2016	Actual	April – June 2016	Actual			Target	Actual	Objective	Target
														approval. Council resolution , copies of agreements were submitted as evidence				
	To ensure good governance and public participation in the Nketoana local municipality	Effective management of ward committees	Number of ward committee meetings per month per ward (9 wards)	1	1 = 27	0	1 = 27	0	1 = 27	0	1 = 27	0	108	ACHIEVED According to information received from the Ward Councilors, the meetings are held but there is a challenge to get proper records kept like minutes and attendance registers. An effort is going to be taken to get 2 members per Ward Committee trained to produce these records.	108	0	Number of ward committee meetings per month per ward (9 wards)	108
			Number of ward plans reviewed and updated	9							9 (one per ward)	9	9 (one per ward)	ACHIEVED A plan per ward was developed. However, the plans need to be reviewed to be ready for the new IDP cycle for 2017/2022	9	9	Number of ward plans reviewed and updated	9
		Promulgate 5 by-laws	Number of by-laws promulgated								5	0	5	NOT ACHIEVED. The documents were develop but Council's	5	5	Number of by-laws prom	5

Ref Number	Key Performance Indicator			Baseline	Targets							Annual	Performance Feedback Evidence Reason for deviation Remedial Action	2014/2015		2016/2017		
	Objective	Indicator	Unit of Measurement		July – Sept 2015	Actual	Oct – Dec 2015	Actual	Jan – March 2016	Actual	April – June 2016			Actual	Target	Actual	Objective	Target
														approval is awaited			ulgated	
		7 Policies approved	Number of policies	13							7 Reviewed	7	7	ACHIEVED Only 2 policies were approved. The other are still only available as drafts	13	13	Number of policies developed and or reviewed	7
		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	ACHIEVED The meetings are held according to the schedule. Copies of the attendance registers and minutes are submitted as evidence.	12	12	Number of departmental meetings conducted as scheduled (section 79 meetings)	12
		Compliance with timeframes in respect of the delivery of notices for meetings	Hours before a meeting for Agendas to be delivered ; in...	48 hours	48 hours	48 hours	48 hours	48 hours	48 hours	48 hours	48 hours	48 hours	48 hours	ACHIEVED A copy of the register in which Councilors sign for the documents is submitted as evidence	48 hours	48 hours	Hours before a meeting for Agendas to be delivered;	48 hours
			100% of instances of Council	100% (1 scheduled	(1 scheduled meeting	(1 scheduled meeti	(1 scheduled meeti	(1 scheduled meeting	(1 scheduled meetin	(1 scheduled meeting	(1 scheduled meetin	(1 scheduled meetin	(1 scheduled meeting	ACHIEVED Copies of the attendance registers as well	(1 scheduled meetin	(1 scheduled meetin	100% of instances	(1 scheduled meeti

Ref Number	Key Performance Indicator			Baseline	Targets								Annual	Performance Feedback Evidence Reason for deviation Remedial Action	2014/2015		2016/2017	
	Objective	Indicator	Unit of Measurement		July – Sept 2015	Actual	Oct – Dec 2015	Actual	Jan – March 2016	Actual	April – June 2016	Actual			Target	Actual	Objective	Target
			and Exco meetings	meeting, and unscheduled ones when and as required)	, and unscheduled ones when and as required)	ng, and unscheduled ones when and as required)	ng, and unscheduled ones when and as required)	, and unscheduled ones when and as required)	g, and unscheduled ones when and as required)	, and unscheduled ones when and as required)	g, and unscheduled ones when and as required)	g, and unscheduled ones when and as required)	, and unscheduled ones when and as required)	as letter of apology when absent serve as evidence.	g, and unscheduled ones when and as required)	g, and unscheduled ones when and as required)	of Council and Exco meetings	ng, and unscheduled ones when and as required)
		Additional office space for personnel	Number of additional buildings obtained	New							1	0	1	NOT ACHIEVED Due to financial constraints this project could not be done.	1	0	Number of additional buildings obtained	1
		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 km of fencing	New			Ntha and Brandhoek farm – 1,5kms				Langspruit border in the east of Reitz: 2kms		Ntha and Brandhoek farm – 1,5kms; Langspruit border in the east of Reitz: 2kms	ACHIEVED 1 km of fencing was completed. Due to financial constraints 3.5km could not be completed. The project will be completed in the coming financial year	-	-	Number of farms and km of fencing	1.5 km
	To ensure good governance and public participation in the	Effective administrative management and internal controls	Number of departmental meetings conducted as	12	3	3	3	3	3	3	3	3	12	ACHIEVED Minutes and Agendas submitted as evidence	12	12	Number of departmental meetings	12

Ref Number	Key Performance Indicator			Baseline	Targets							Annual	Performance Feedback Evidence Reason for deviation Remedial Action	2014/2015		2016/2017		
	Objective	Indicator	Unit of Measurement		July – Sept 2015	Actual	Oct – Dec 2015	Actual	Jan – March 2016	Actual	April – June 2016			Actual	Target	Actual	Objective	Target
	Nketoana local municipality		scheduled (section 79 meetings)														conducted as scheduled (section 79 meetings)	

OTHER

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

Performance Area	Objectives
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT Community Services Environmental Health Ecological Integrity and protection of Biodiversity	<ul style="list-style-type: none"> To identify and develop new and existing environmental conservation areas or reserves
	<ul style="list-style-type: none"> To manage negative impacts of development activities

Performance Area	Objectives
<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 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>