

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 3.50: 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%

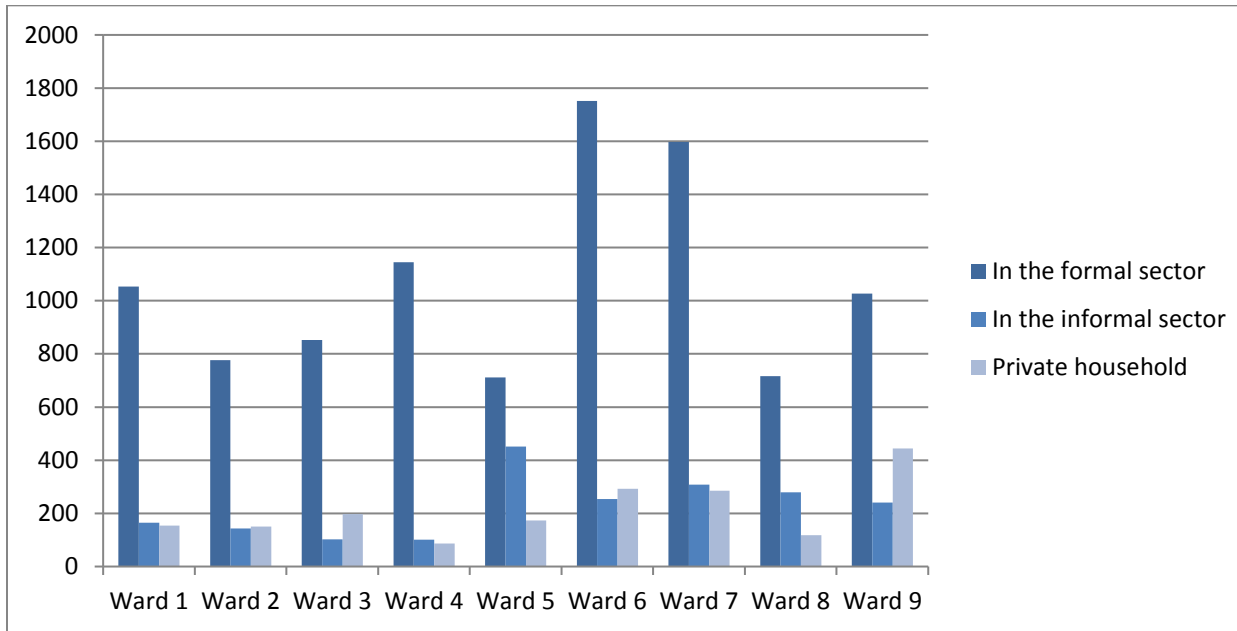
(Source: Stats SA, 2011)

Figure / Table 3.51: 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 3.52: 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)

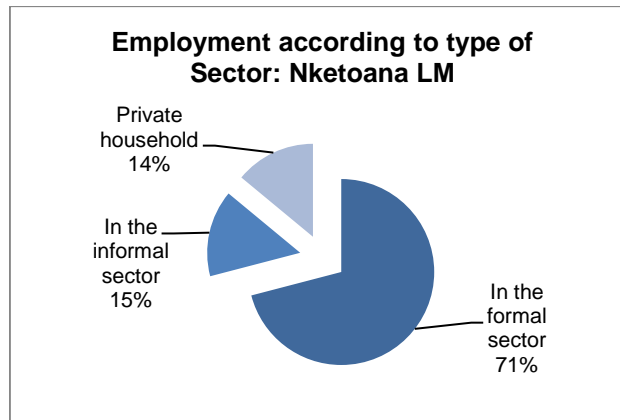
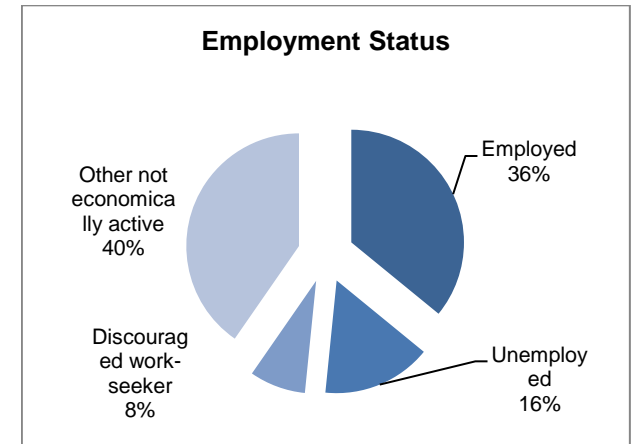
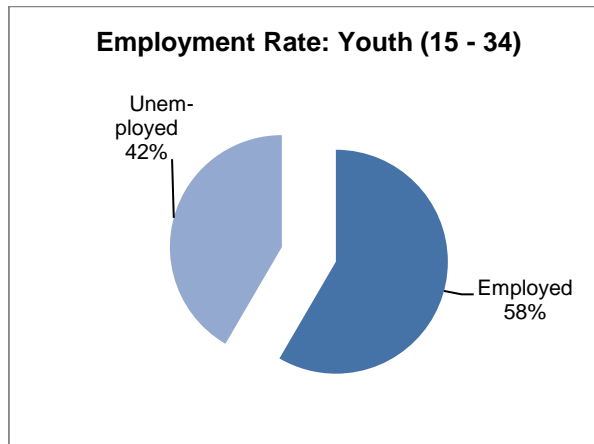
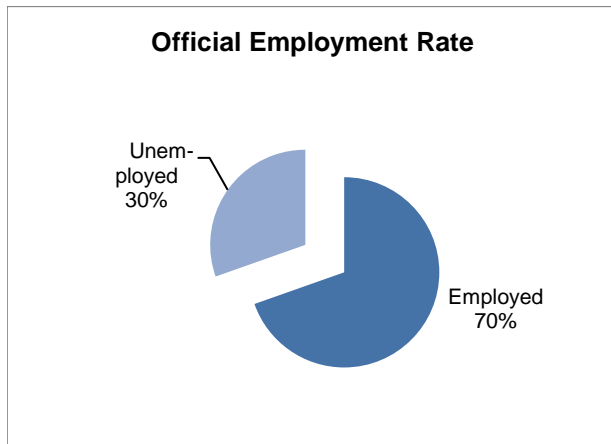
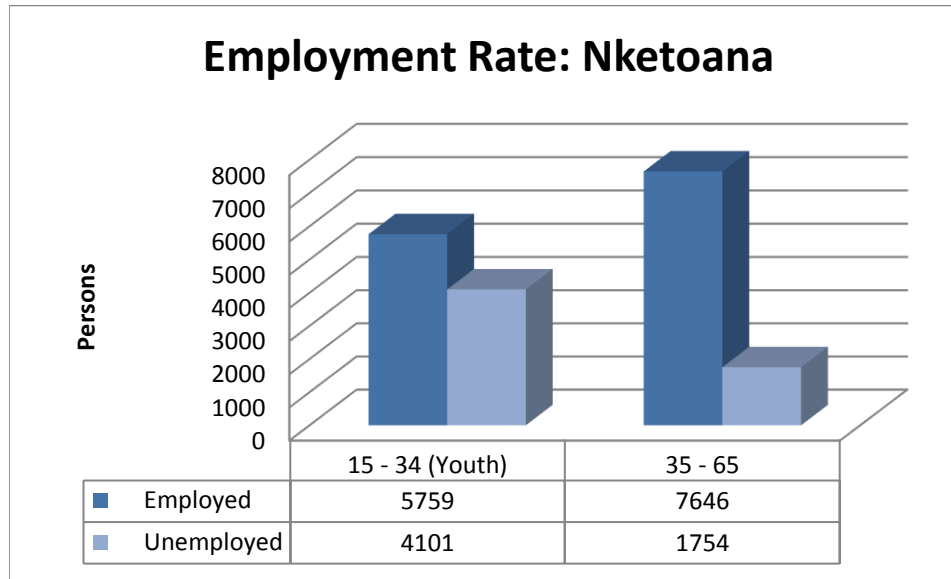
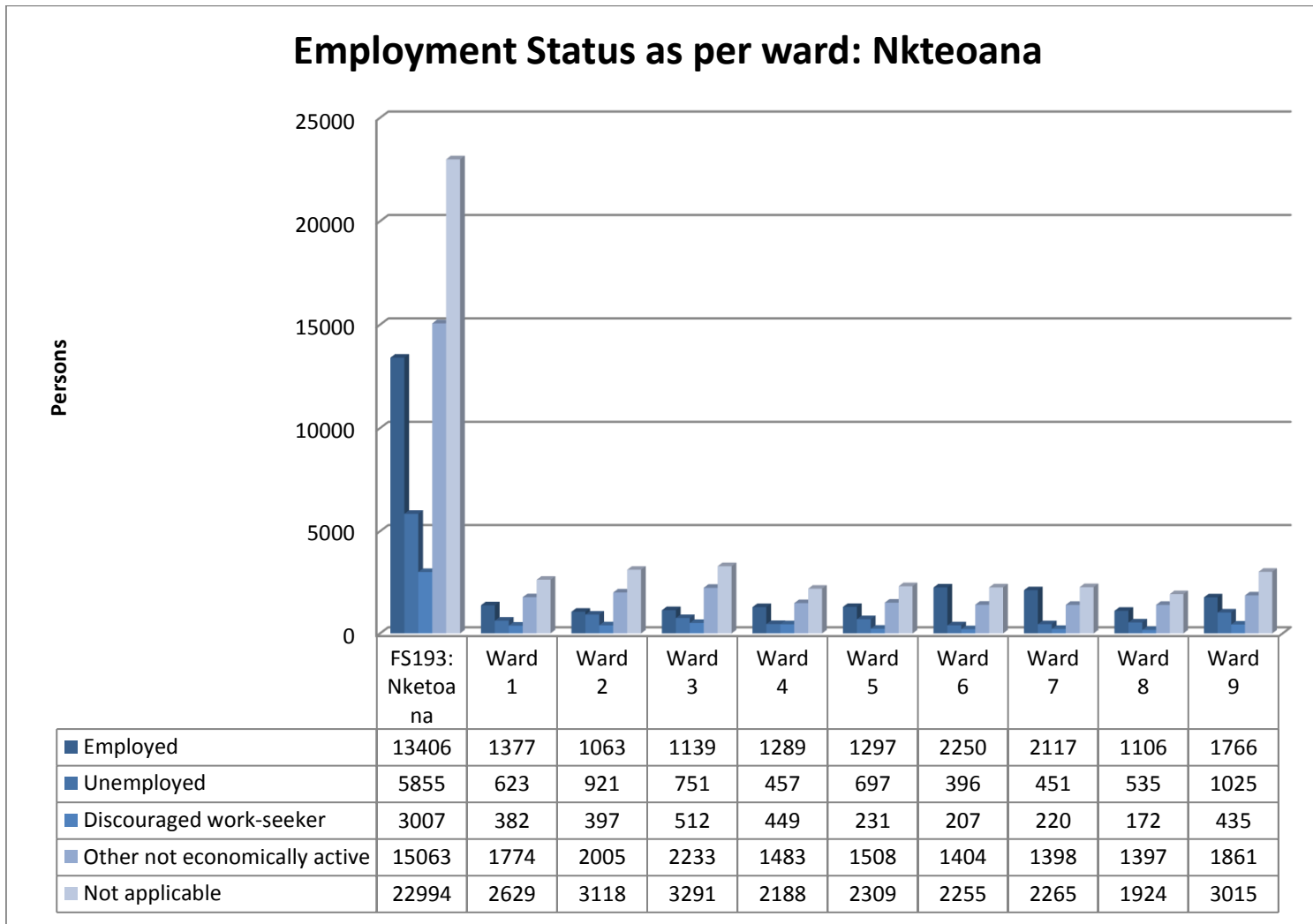


Figure / Table 3.53: Labour and Educational Profile: 2011 Census



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

Figure / Table 3.54: Employment profile per ward (StatsSA, Census, 2011)



(Source: StatsSA, Census, 2011)

Figure / Table 3.55: 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 3.56: 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

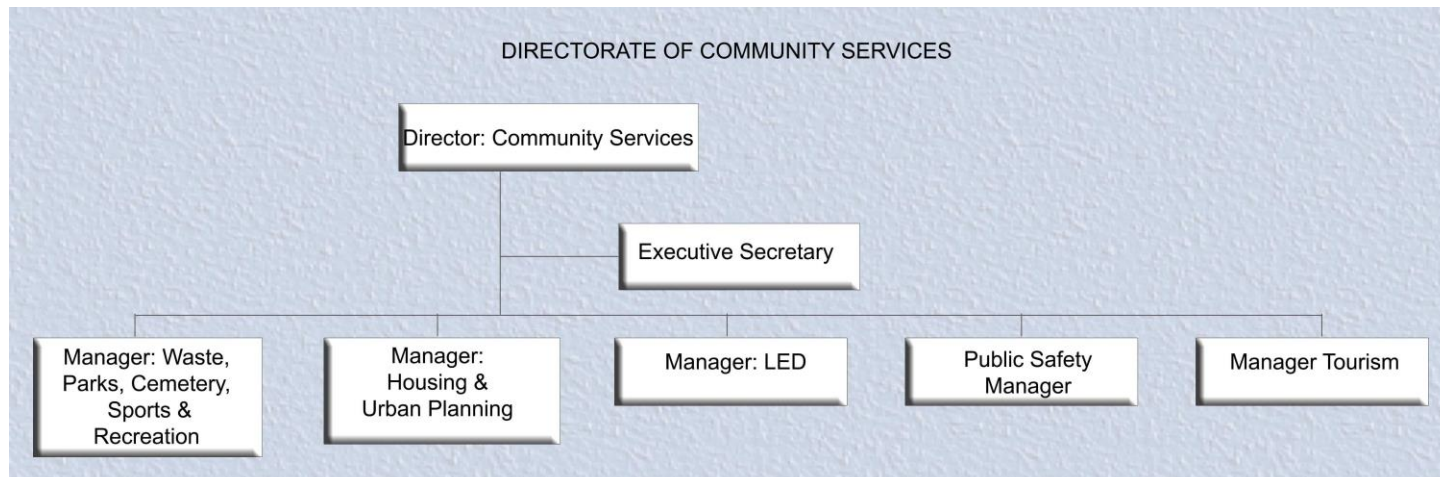
(Source: StatsSA, Census, 2011)

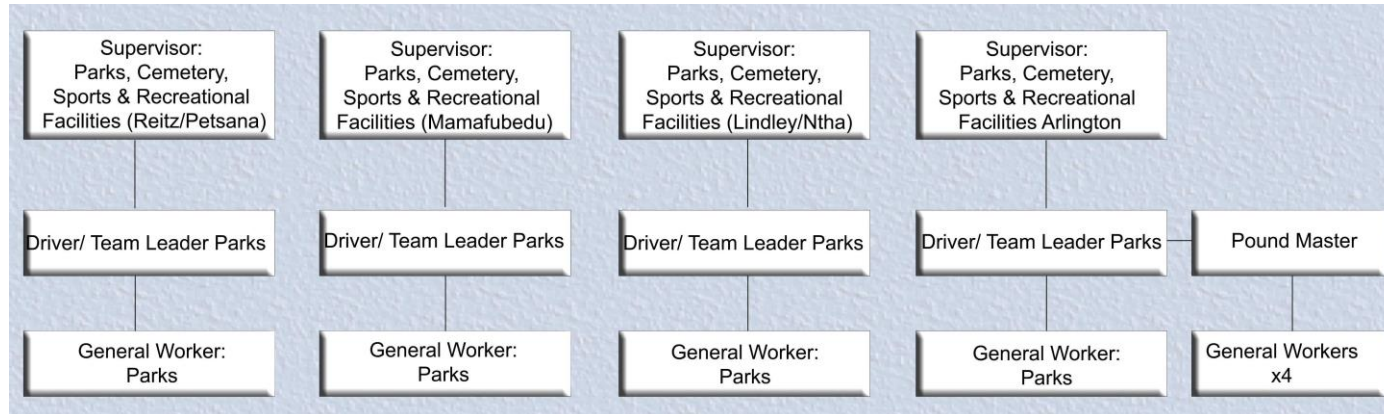
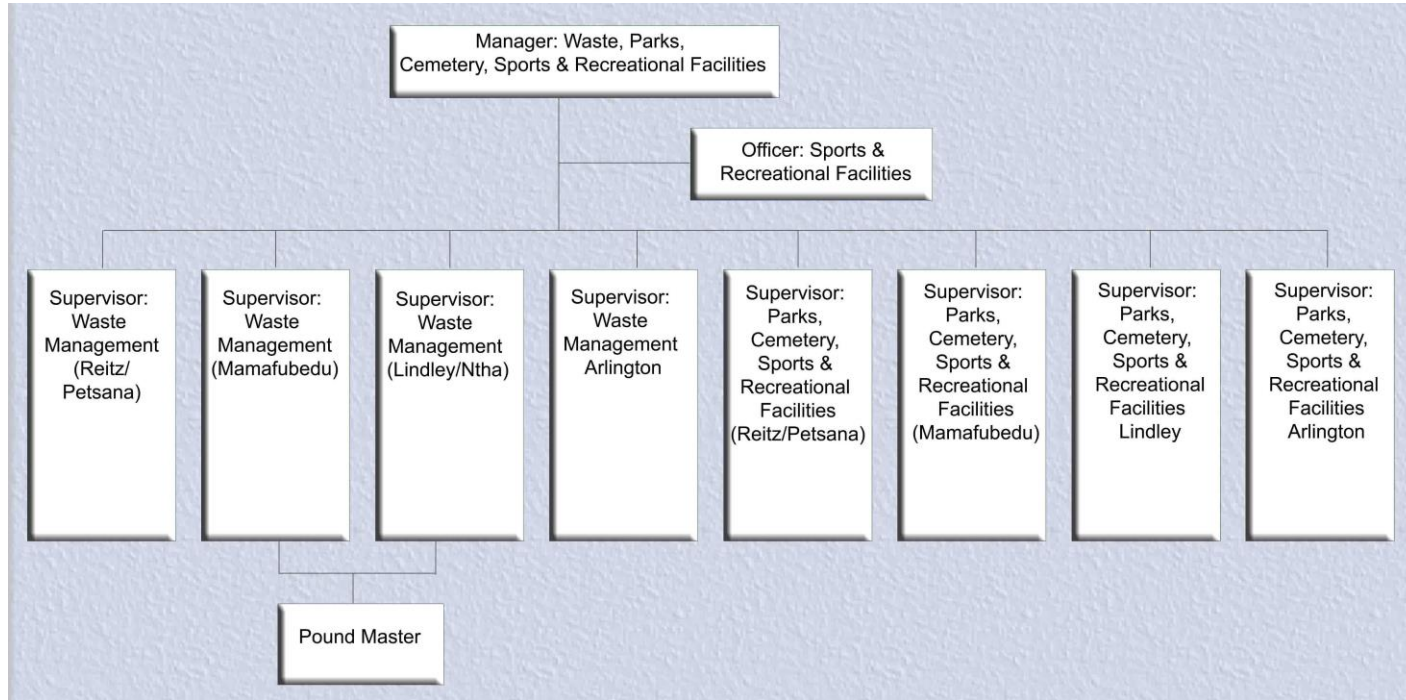
Figure / Table 3.57: Income distribution (Individual Monthly Income)

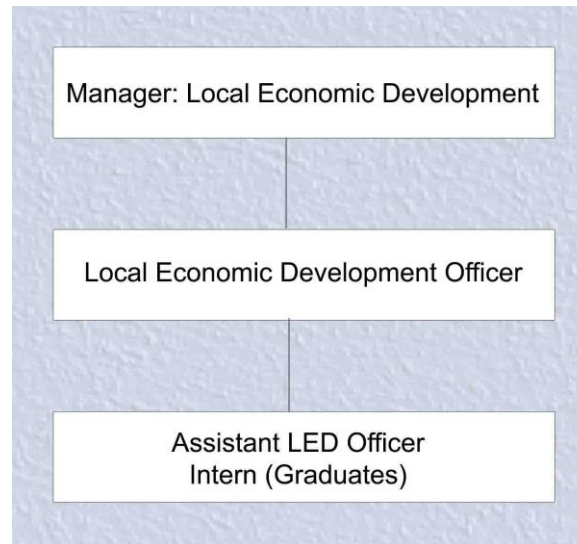
	No income	R 1 - R 400 - R 1 601 - R 3 200	R 3 201 - R 6 400 - R 12 801 - R 25 600	R 25 601 - R 51 200 - R 102 401 - R 204 800	R 204 801 or more
FS193: Nketoana	19325	35187	3493	337	26
Ward 1	1328	4666	403	39	3
Ward 2	2004	5246	184	8	1
Ward 3	3118	4315	262	19	-
Ward 4	2192	2885	467	45	2
Ward 5	2122	3381	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 3.58: 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 2016/17 Financial Year and comparative assessment of targets with targets set for 2015/16 and 2017/18

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

Ref Number	Key Performance Indicator			Baseline	Target							Annual Target	Performance Feedback Evidence Reason for Deviation Remedial Action	2015/2016		2017/2018		
	Objective	Indicator	Unit of Measurement		July – Sept 2016	Actual	Oct – Dec 2016	Actual	Jan – March 2017	Actual	Apr – Jun 2017			Actual	Target	Actual	Objective	Target
MM 91 Com 38	To create employment opportunities in the Nketoana municipal area	Create at least 100 employment opportunities created through targeted IDP and LED projects – including learner ships	Number of job opportunities created		25		25	193	25		25	176	100	ACHIEVED	1000	88	Create at least 100 employment opportunities created through targeted IDP and LED projects – including learner ships	100
MM 92 Com 39		Create a minimum of 120 job opportunities through EPWP initiatives	Number of job opportunities created								120	76	120	PARTIALLY ACHIEVED			Create a minimum of 120 job opportunities through EPWP initiatives	120

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 2016/17 Financial Year and comparative assessment of targets with targets set for 2015/16 and 2017/18

Key Performance Area: Local Economic Development																		
IDP Priority: Tourism																		
Vote/Function: Tourism																		
Ref Number	Key Performance Indicator			Baseline	Target							Annual Target	Performance Feedback Evidence Reason for Deviation Remedial Action	2015/2016		2017/2018		
	Objective	Indicator	Unit of Measurement		July – Sept 2016	Actual	Oct – Dec 2016	Actual	Jan – March 2017	Actual	Apr – Jun 2017			Actual	Target	Actual	Objective	Target
MM 1 Com 48	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 - Financial Constraints in the municipality Prioritize it for the next Financial Year	1	0	Effective use and control of Council Fleet by: Review of the Fleet Management Policy	1
MM 2 Com 33	Review the Tourism Strategy/Plan of Nketoana	Review the Tourism Strategy/Plan of Nketoana	Number of Tourism Strategies reviewed	1							1	0	1	NOT ACHIEVED -	1	0	Review the Tourism Strategy/Plan of Nketoana	1

Ref Number	Key Performance Indicator			Baseline	Target							Annual Target	Performance Feedback Evidence Reason for Deviation Remedial Action	2015/2016		2017/2018		
	Objective	Indicator	Unit of Measurement		July – Sept 2016	Actual	Oct – Dec 2016	Actual	Jan – March 2017	Actual	Apr – Jun 2017			Actual	Target	Actual	Objective	Target
MM 1 Com 48	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 - Financial Constraints in the municipality Prioritize it for the next Financial Year	1	0	Effective use and control of Council Fleet by: Review of the Fleet Management Policy	1
	before the end of the 3rd quarter of the financial year.	before the end of the 3rd quarter of the financial year.												Financial Constraints in the municipality Prioritize it for the next Financial Year. The assistance of DESTEA will also be obtained			before the end of the 3rd quarter of the financial year.	

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 3.59: Implications of issues related to environmental management

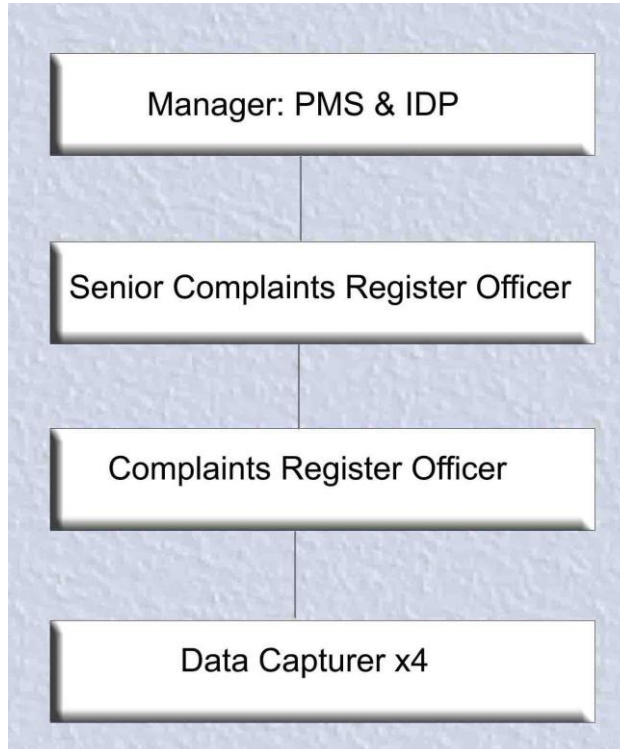
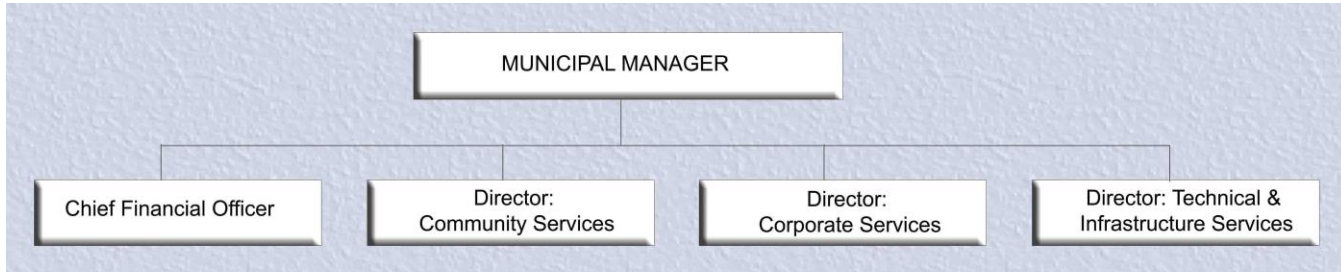
<i>Relation to the Status Quo Analysis</i>	The Municipality is aware of the potential impact of its intended projects and activities on the environment, and the Environmental Management Plan that is currently being finalized, contains a comprehensive analysis of the specifics of the current realities 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 3.60: 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 3.61: 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>

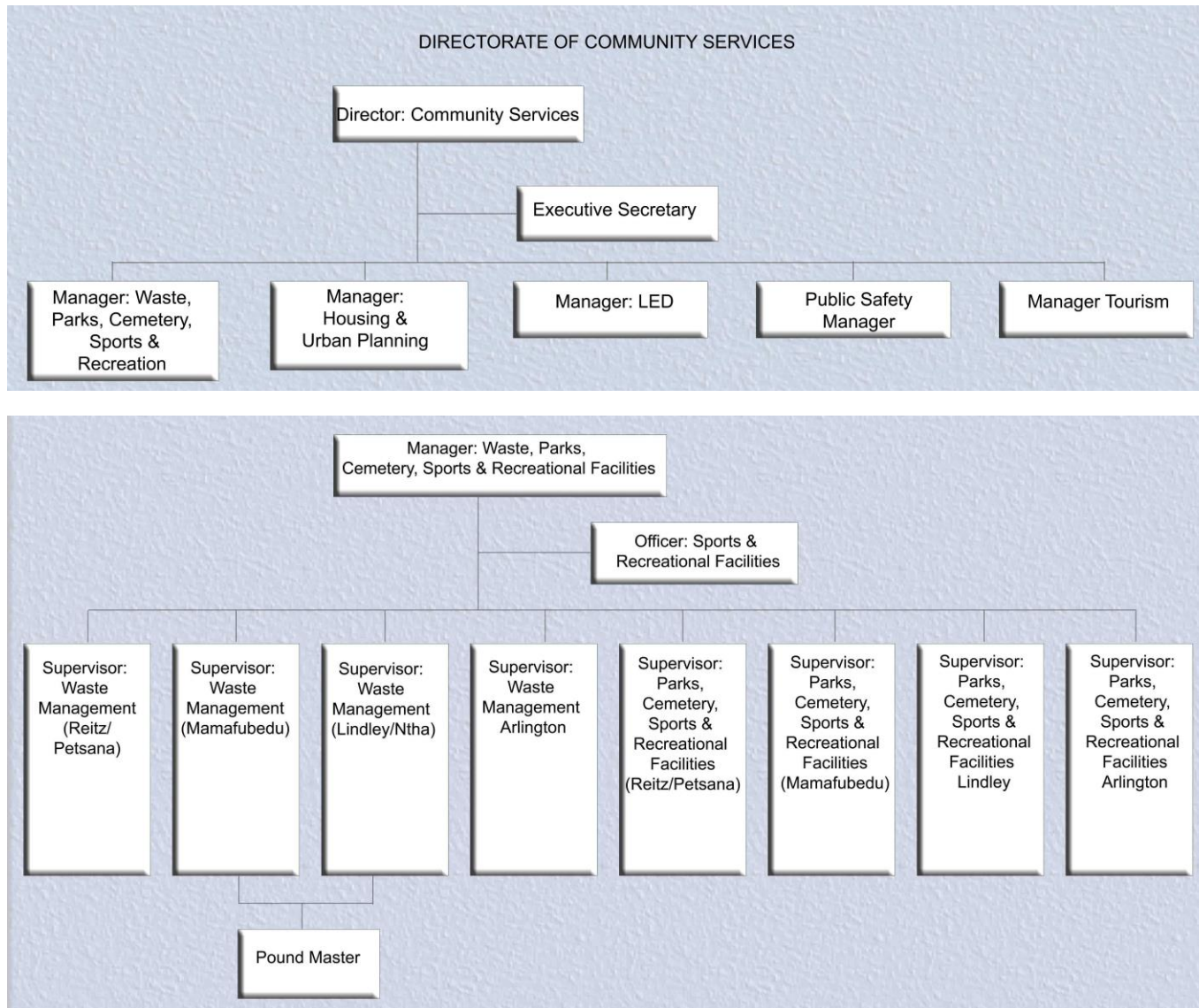
Nature	Reitz / Petsana	Petrus Steyn / Mamafubedu	Arlington / Leratswana	Lindley / Ntha
		office, render service once a week.		There is 1 old age home.
Social Services	<ul style="list-style-type: none"> • Social workers from the Department of Social Welfare that provide weekly or bi-weekly visits, • Two 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 3.62: 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 2016/17 Financial Year and comparative assessment of targets with targets set for 2015/16 and 2017/18

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

Ref Number	Key Performance Indicator			Baseline	Target							Annual Target	Performance Feedback Evidence Reason for Deviation Remedial Action	2015/2016		2017/2018	
	Objective	Indicator	Unit of Measurement		July – Sept 2016	Actual	Oct – Dec 2016	Actual	Jan – March 2017	Actual	Apr – Jun 2017			Actual	Target	Actual	Objective
MM 40 Com 21	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 according to operational schedules. Not all	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	ACHIEVED Schedule and Monthly report There is at this stage not enough Brush cutters available to service all	Daily, according to schedule	Daily, according to schedule	To ensure effective management of graveyards and cemeteries in the Nketoana municipal area	Daily, according to schedule

Ref Number	Key Performance Indicator			Baseline	Target							Annual Target	Performance Feedback Evidence Reason for Deviation Remedial Action	2015/2016		2017/2018	
	Objective	Indicator	Unit of Measurement		July – Sept 2016	Actual	Oct – Dec 2016	Actual	Jan – March 2017	Actual	Apr – Jun 2017			Actual	Target	Actual	Objective
		parks are serviced daily, but the maintenance is done according to the maintenance schedule											cemeteries. There is also not enough staff members dedicated to do this work. The municipality has to make use of CWP and EPWP workers to get this work done. Urgent improvement of revenue collected to improve the cash flow of the municipality				
MM 41 Com 22		Purchasing of 1 TLBs	Number of TLBs purchased	New						1		1	NOT ACHIEVED N/A Budget constraints and no	1	0	Purchasing of a TLB	1

Ref Number	Key Performance Indicator			Baseline	Target							Annual Target	Performance Feedback Evidence Reason for Deviation Remedial Action	2015/2016		2017/2018	
	Objective	Indicator	Unit of Measurement		July – Sept 2016	Actual	Oct – Dec 2016	Actual	Jan – March 2017	Actual	Apr – Jun 2017			Actual	Target	Actual	Objective
													cash flow prevent the municipality to procure the TLB Urgent improvement of revenue collected to improve the cash flow of the municipality				
MM 42 Com 23	To ensure effective management of graveyards and cemeteries in the Nketoana municipal area	Upgrading of parks: <ul style="list-style-type: none"> Planting of trees Grassing Installation of benches, boulders and seating Playground equipment 	Number of parks upgraded	0							1	1	1 Ntha ACHIEVED Copy of the completion certificate as well as photo report. - -	1	1	To ensure effective management of graveyards and cemeteries in the Nketoana municipal area	1

Ref Number	Key Performance Indicator			Baseline	Target							Annual Target	Performance Feedback Evidence Reason for Deviation Remedial Action	2015/2016		2017/2018	
	Objective	Indicator	Unit of Measurement		July – Sept 2016	Actual	Oct – Dec 2016	Actual	Jan – March 2017	Actual	Apr – Jun 2017			Actual	Target	Actual	Objective
		<ul style="list-style-type: none"> Outdoor gym equipment Phase 1: Ntha															
MM 43 Com 24	To computerization of graves records	Procure software, install and implement	Number of programs procured	New							1	1	NOT ACHIEVED Due to financial constraints no procurement took place. The matter is included in the coming financial year.	1	0	Computerization of grave records	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 2016/17 Financial Year and comparative assessment of targets with targets set for 2015/16 and 2017/18

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

Ref Number	Key Performance Indicator			Base line	Target								Annual Target	Performance Feedback Evidence Reason for Deviation Remedial Action	2015/2016		2017/2018	
	Objective	Indicator	Unit of Measurement		July – Sept 2016	Actual	Oct – Dec 2016	Actual	Jan – Mrt 2017	Actual	Apr – Jun 2017	Actual			Target	Actual	Objective	Target
MM 44 Com 25	To ensure access to quality sport and recreational in the Nketoana municipal area	Upgrading of Mamafubedu Sports Complex Phase 2: according to the requirements of the contract documentation and project specifications	Numbers of second phase construction project activities finalized	1st phase construction completed							1 (Second phase construction)	1	ACHIEVED Copy of Completion Certificate - -	1	1	-	-	
MM 45 Com 26		Upgrading of Petsana Sports	Construction of a		1	0						1	NOT ACHIEVED	-	-	To ensure access to	1	

Ref Number	Key Performance Indicator			Base line	Target							Annual Target	Performance Feedback Evidence Reason for Deviation Remedial Action	2015/2016		2017/2018	
	Objective	Indicator	Unit of Measurement		July – Sept 2016	Actual	Oct – Dec 2016	Actual	Jan – Mrt 2017	Actual	Apr – Jun 2017			Actual	Target	Actual	Objective
		Complex Phase 1 Construction of a Guard House, Fencing of the area	Guard House, Fencing of the area										N/A The project was started but not completed. The progress is slow and the service provider is under-performing. Management is handling the performance issue. If the performance does not improve the service provider's contract will be terminated and a new service provider appointed.			quality sport and recreational in the Nketoana municipal area	



Component E: Health

3.9 Health

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

1. *The objects of local government are -*
 - a. *to provide democratic and accountable government for local communities;*
 - b. *to ensure the provision of services to communities in a sustainable manner;*
 - c. *to promote social and economic development;*
 - d. *to promote a safe and healthy environment; and*
 - e. *to encourage the involvement of communities and community organisations in the matters of local government.*
2. *A municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection (1).*
3. The Nketoana Local Municipality places these objects at the core of all its operations, programmes and projects, and has therefore, in compliance with the National Government's vision for local government, structured its activities according to the following five key performance areas:
4. *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:

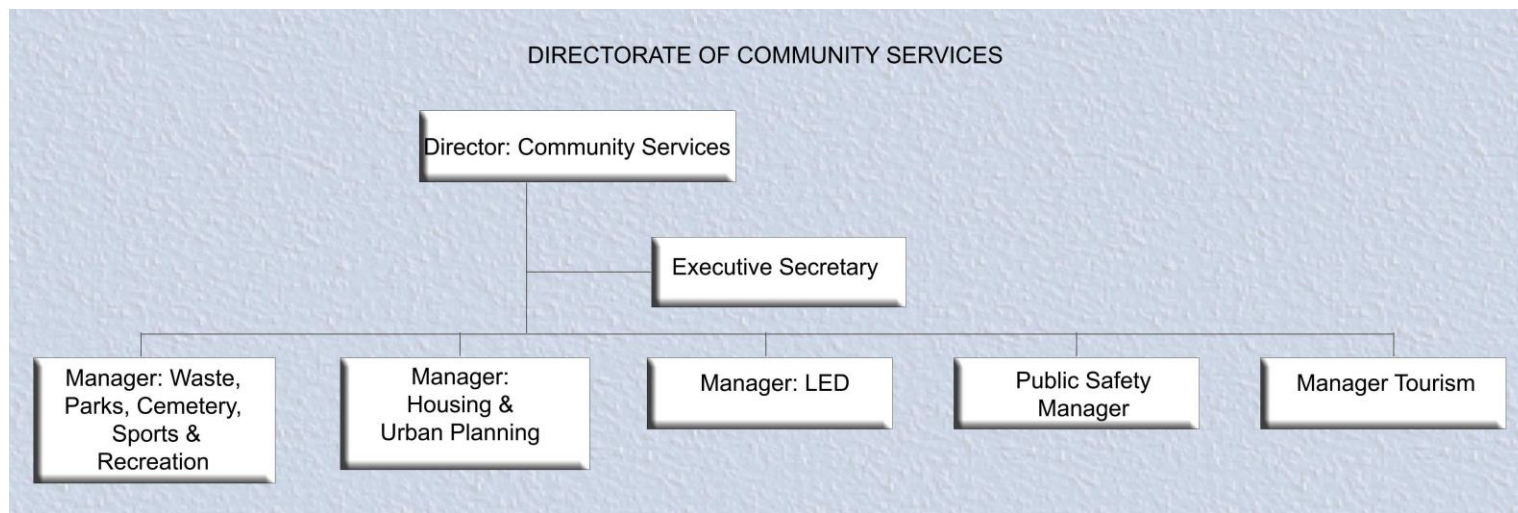
Social and Community Infrastructure (Nketoana SDF, 2010-2011)

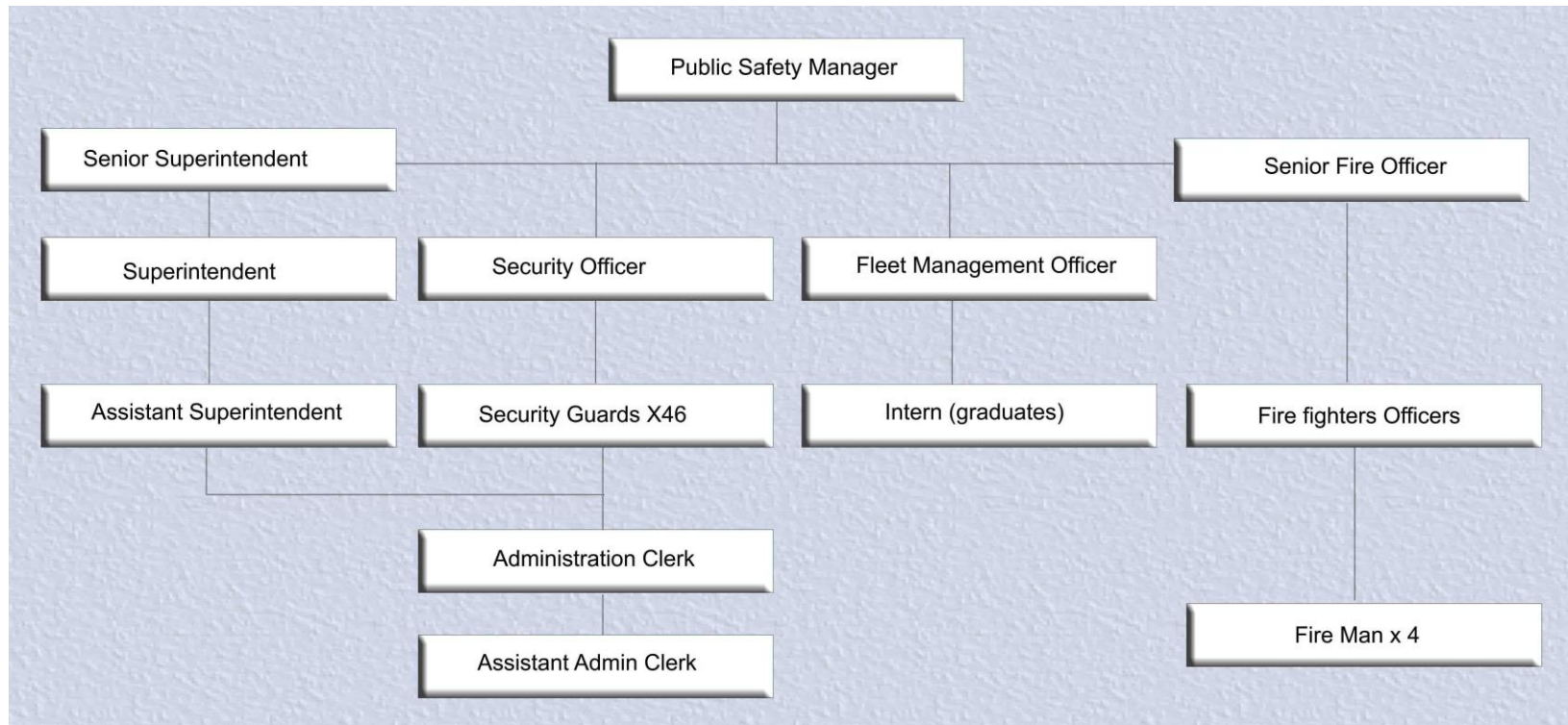
Nature	Reitz / Petsana	Petrus Steyn / Mamafubedu	Arlington / Leratswana	Lindley / Ntha
Health Services	<p>Reitz-Petsana boasts a fully equipped provincial hospital with 2 wards and 65 beds. It operates 24 hours a day.</p> <p>There is a municipal clinic in Petsana, a community clinic in Reitz, trauma 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 3.63: 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 2016/17 Financial Year and comparative assessment of targets with targets set for 2015/16 and 2017/18

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

Ref Number	Key Performance Indicator			Baseline	Target							Annual Target	Performance Feedback Evidence Reason for Deviation Remedial Action	2015/2016		2017/2018		
	Objective	Indicator	Unit of Measurement		July – Sept 2016	Actual	Oct – Dec 2016	Actual	Jan – Mrt 2017	Actual	Apr – Jun 2017			Actual	Target	Actual	Objective	Target
MM 46 Com 27	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	R100,000	69 950	R100,000	36 100	R100,000	18350	R100,000	10750	R400,000	PARTIAL ACHIEVED Report from Finance The Service Provider of the Speed Control Device cannot provide reports of speed transgressions because the municipality owes him money for services rendered. Urgent improvement of revenue collected to improve the cash flow of the	200 000	684 659	To ensure access to quality Law enforcement and safety in the Nketoana municipal area. Provision of safe traffic environment.	400 000

Ref Number	Key Performance Indicator			Baseline	Target							Annual Target	Performance Feedback Evidence Reason for Deviation Remedial Action	2015/2016		2017/2018	
	Objective	Indicator	Unit of Measurement		July – Sept 2016	Actual	Oct – Dec 2016	Actual	Jan – Mrt 2017	Actual	Apr – Jun 2017			Actual	Target	Actual	Objective
													municipality.				
MM 47 Com 28		Speed humps constructed in all 4 units	Number of speed humps constructed in Reitz	New						5		5	NOT ACHIEVED - Due to the extreme financial situation and negative cash flow, the construction never realized. As it is a critical matter to ensure road safety in all units, the matter will be prioritized in the coming financial year	5	0	Speed humps constructed in all 4 units	5
MM 48 Com 29			Number of speed humps constructed in Mamafubedu	New						5		5	NOT ACHIEVED - Due to the extreme financial situation and negative cash flow, the construction	5	0	Speed humps constructed in all 4 units	5

Ref Number	Key Performance Indicator			Baseline	Target							Annual Target	Performance Feedback Evidence Reason for Deviation Remedial Action	2015/2016		2017/2018	
	Objective	Indicator	Unit of Measurement		July – Sept 2016	Actual	Oct – Dec 2016	Actual	Jan – Mrt 2017	Actual	Apr – Jun 2017			Actual	Target	Actual	Objective
													n never realized. As it is a critical matter to ensure road safety in all units, the matter will be prioritized in the coming financial year				
MM 49 Com 30			Number of speed humps constructed in Lindley	New						5		5	NOT ACHIEVED - Due to the extreme financial situation and negative cash flow, the construction never realized. As it is a critical matter to ensure road safety in all units, the matter will be prioritized in the coming financial year	5	0	Speed humps constructed in all 4 units	5

Ref Number	Key Performance Indicator			Baseline	Target							Annual Target	Performance Feedback Evidence Reason for Deviation Remedial Action	2015/2016		2017/2018		
	Objective	Indicator	Unit of Measurement		July – Sept 2016	Actual	Oct – Dec 2016	Actual	Jan – Mrt 2017	Actual	Apr – Jun 2017			Actual	Target	Actual	Objective	Target
MM 50 Com 31			Number of speed humps constructed in Arlington	New							5		5	NOT ACHIEVED - Due to the extreme financial situation and negative cash flow, the construction never realized. As it is a critical matter to ensure road safety in all units, the matter will be prioritized in the coming financial year	5	0	Speed humps constructed in all 4 units	5
MM 51 Com 31		Develop/Review a Disaster Management Plan	Number of Disaster Management plans reviewed								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

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 2016/17 Financial Year and comparative assessment of targets with targets set for 2015/16 and 2017/18

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

Ref Number	Key Performance Indicator			Baseline	Target							Annual Target	Performance Feedback Evidence Reason for Deviation Remedial Action	2015/2016		2017/2018	
	Objective	Indicator	Unit of Measurement		July – Sept 2016	Actual	Oct – Dec 2016	Actual	Jan – March 2017	Actual	Apr – Jun 2017			Actual	Target	Actual	Objective
MM 86 Com 33	Review the Tourism Strategy/Plan of Nketoana before the end of the 3rd quarter of the financial year.				1	0							NOT ACHIEVED N/A Due to financial constraints and low cash flow the strategy could not be reviewed. The target will be moved to the last Quarter. Urgent improvement of revenue collected to improve the cash flow of	1	0	Review the Tourism Strategy/Plan of Nketoana before the end of the 3rd quarter of the financial year.	1

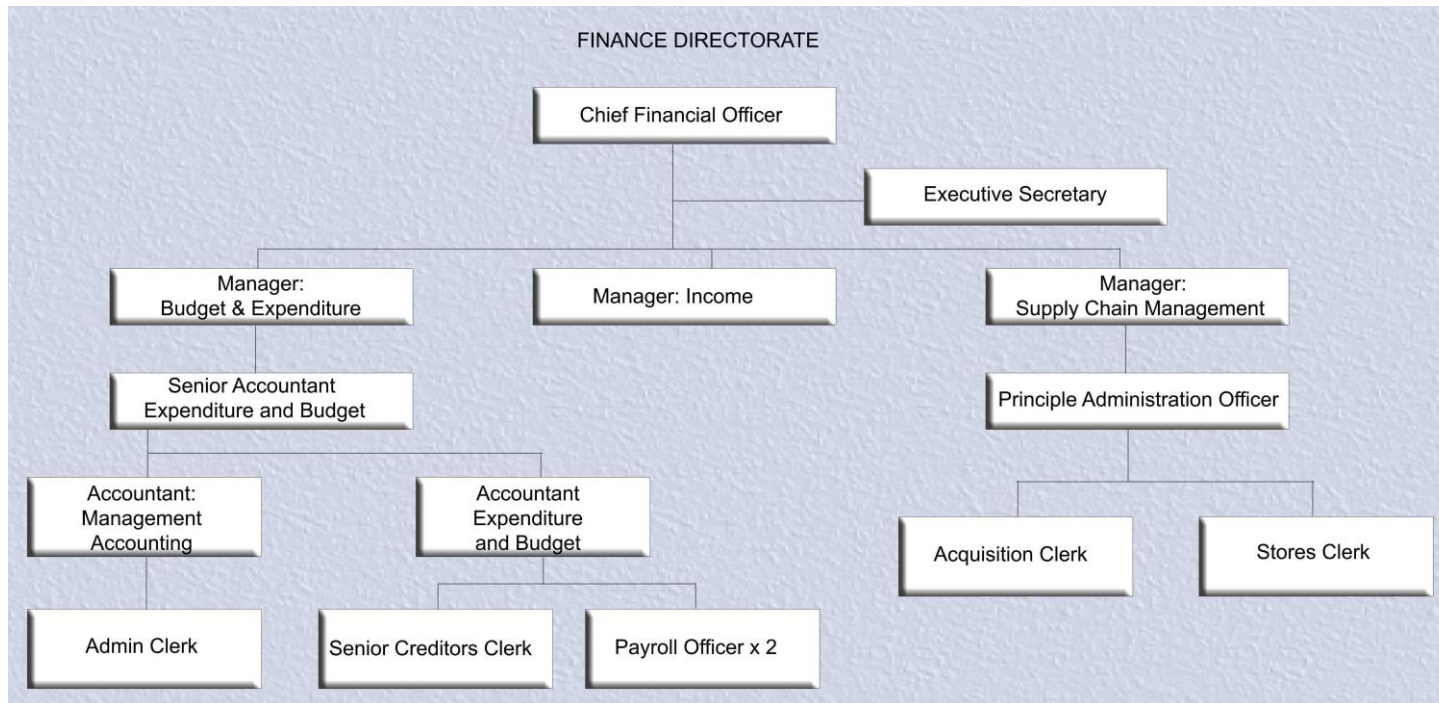
Ref Number	Key Performance Indicator			Baseline	Target								Annual Target	Performance Feedback Evidence Reason for Deviation Remedial Action	2015/2016		2017/2018	
	Objective	Indicator	Unit of Measurement		July – Sept 2016	Actual	Oct – Dec 2016	Actual	Jan – March 2017	Actual	Apr – Jun 2017	Actual			Target	Actual	Objective	Target
													the municipality					
MM 87 Com 34	Review and update of a database for places of attraction in the municipality	Number of database reviewed and updated	1	1						1	1	1	ACHIEVED Copy of the Data Base -	1	1	Review and update of a database for places of attraction in the municipality	1	
MM 88 Com 35		Put Tourism signage at strategic areas Explanation: Clearly defined municipal borders	Number of Tourism signage erected	New	-					14	0	14	NOT ACHIEVED - Due to serious financial constraints it could not be done Priority consideration in coming financial year	14	0	Put Tourism signage at strategic areas Explanation: Clearly defined municipal borders	14	
MM 89 Com 36		Conduct a local community awareness campaign about local township tourism	Number of local community awareness campaign conducted	New			1	1				1	ACHIEVED Photos and Report N/A N/A	1	1	Conduct a local community awareness campaign about local township tourism	1	
MM 90 Com 37		Improve marketing of Tourism in Nketoana by the installation of Visual Tour	Number of Installations of Visual Tour	New						1		1	NOT ACHIEVED - Due to serious financial constraints this could not be funded out of own funds and therefore	1	0	Improve marketing of Tourism in Nketoana by the installation of Visual Tour	1	

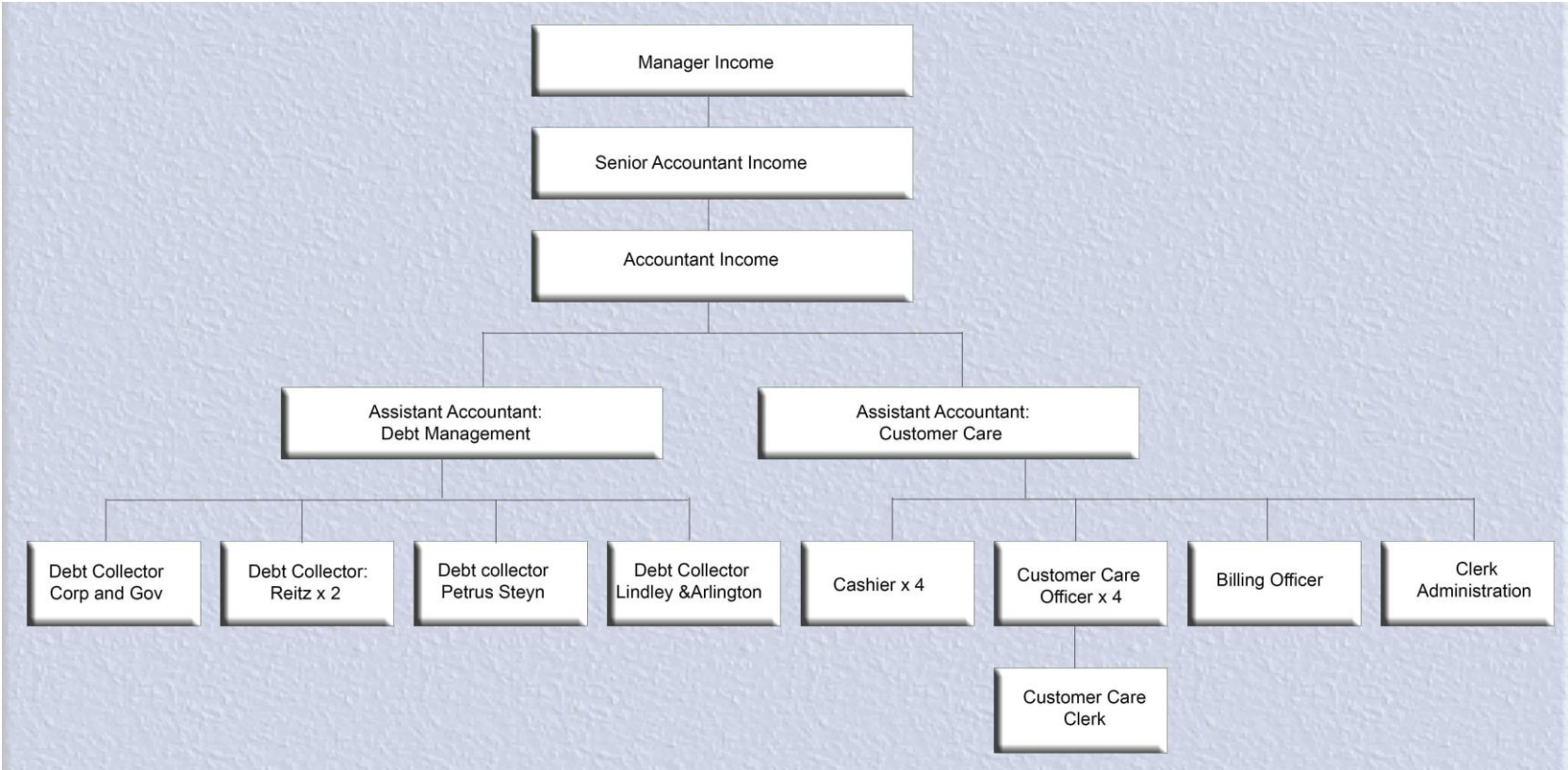
Ref Number	Key Performance Indicator			Baseline	Target							Annual Target	Performance Feedback Evidence Reason for Deviation Remedial Action	2015/2016		2017/2018	
	Objective	Indicator	Unit of Measurement		July – Sept 2016	Actual	Oct – Dec 2016	Actual	Jan – March 2017	Actual	Apr – Jun 2017			Actual	Target	Actual	Objective
													did not take place An application will be submitted to DESTEA for possible funding in the coming financial year				



Component G: Financial Management

Figure / Table 3.64: 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 2016/17 Financial Year and comparative assessment of targets with targets set for 2015/16 and 2017/18

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

Ref Number	Key Performance Indicator			Base line	Target								Annual Target	Performance Feedback Evidence Reason for Deviation Remedial Action	2015/2016		2017/2018	
	Objective	Indicator	Unit of Measurement		July – Sept 2016	Actual	Oct – Dec 2016	Actual	Jan – March 2017	Actual	Apr – Jun 2017	Actual			Target	Actual	Objective	Target
MM100 Tech 39 Cor Com Fin	Generic Goal Risk Assessment Unit	Participation by the Department in the Risk Committee 1 Meeting per Quarter	Number meetings	1	1	1	1	0	1	1	1	0	4	PARTIAL ACHIEVED N/A No meeting of the Risk Committee was held during the 2 nd and 3 rd Quarter A meeting of the Risk Committee will only be held again in 3 rd Quarter.	4		Participation by the Department in the Risk Committee 1 Meeting per Quarter	4
MM100	Generic Goal	To ensure	Review of the	1							1	1	1	ACHIEVED	1	1	To ensure	1

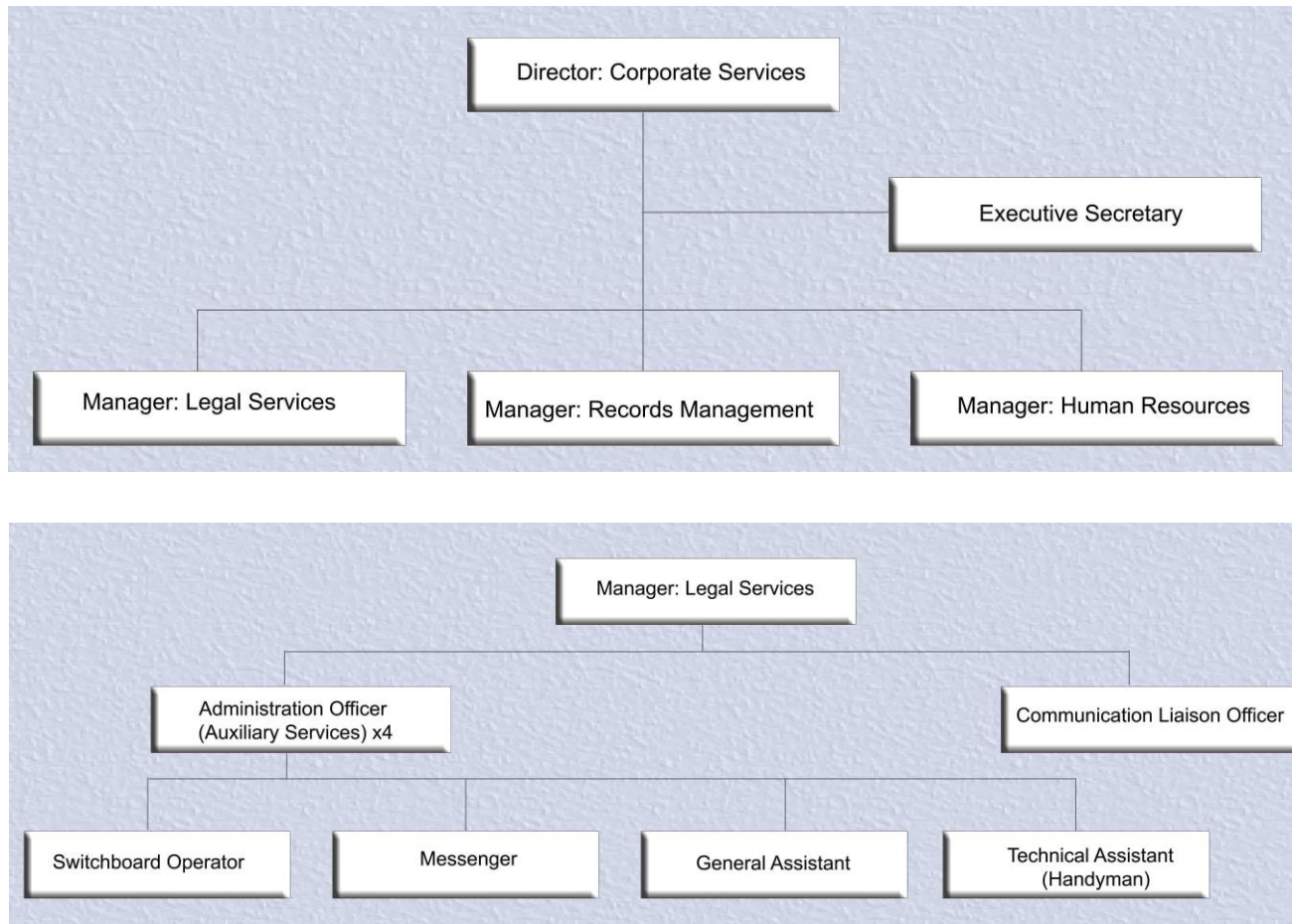
Ref Number	Key Performance Indicator			Base line	Target							Annual Target	Performance Feedback Evidence Reason for Deviation Remedial Action	2015/2016		2017/2018	
	Objective	Indicator	Unit of Measurement		July – Sept 2016	Actual	Oct – Dec 2016	Actual	Jan – March 2017	Actual	Apr – Jun 2017			Actual	Target	Actual	Objective
Tech 40 Cor Com Fin	To compile a consolidated annual Budget	that the department's budget is reviewed annually and that budget inputs are provided to the CFO according to budget schedule requirements	department's budget										Copy of the budget - -			that the department's budget is reviewed annually and that budget inputs are provided to the CFO according to budget schedule requirements	
MM 102 Tech 41 Cor Com Fin		100% of the municipality's capital budget actually spent on capital projects								100%			ACHIEVED AFS - -				
MM 103 Tech 42 Cor Com Fin		No over-expenditure on the operating budget	Percentage of the operating budget spent	Over-expenditure						90-100%			NOT ACHIEVED			No over-expenditure on the operating budget	
MM1 04 Tech 43		No unauthorized, irregular		R21,430,022						R 0			NOT ACHIEVED			No unauthorized, irregular	

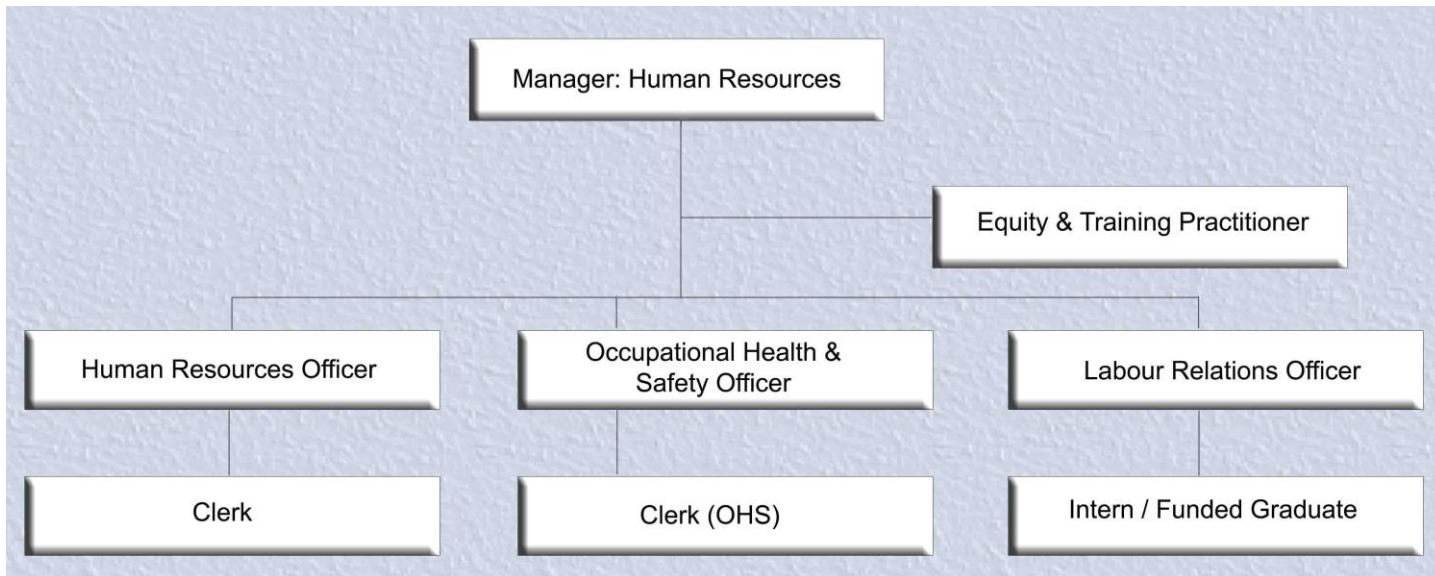
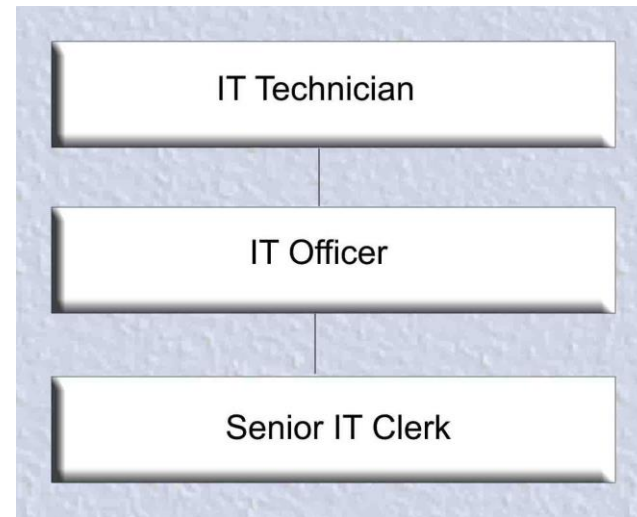
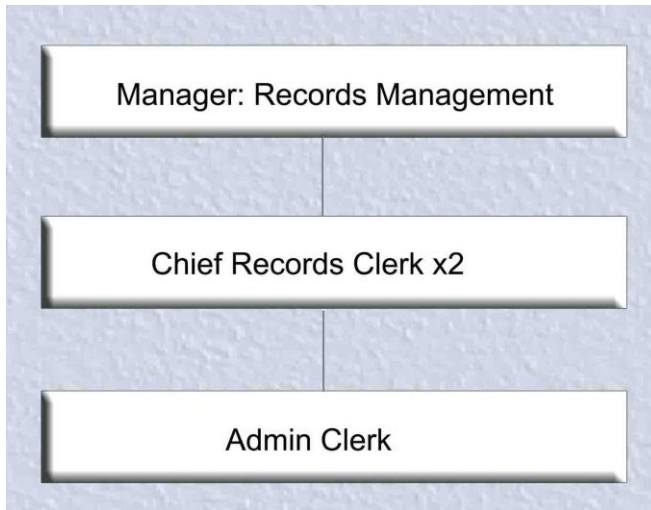
Ref Number	Key Performance Indicator			Base line	Target								Annual Target	Performance Feedback Evidence Reason for Deviation Remedial Action	2015/2016		2017/2018		
	Objective	Indicator	Unit of Measurement		July – Sept 2016	Actual	Oct – Dec 2016	Actual	Jan – March 2017	Actual	Apr – Jun 2017	Actual			Target	Actual	Objective	Target	
Cor Com Fin		, fruitless or wasteful expenditure																, fruitless or wasteful expenditure	
MM 105 Tech 44 Cor Com Fin		Verification of movable and immovable assets	1								1	1	1	ACHIEVED Copy of report	1	1		Verification of movable and immovable assets	1
MM 106 Com 49		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 x Reports on logbooks (1 per month)	3 x Reports on logbooks (1 per month)	3 x Reports on logbooks (1 per month)	3 x Reports on logbooks (1 per month)	3 x Reports on logbooks (1 per month)	3 x Reports on logbooks (1 per month)	3 x Reports on logbooks (1 per month)	12 reports (1 per month, 3x per quarter)	ACHIEVED Copy of the report N/A N/A	3 x Reports on logbooks (1 per month)	3 x Reports on logbooks (1 per month)		Monthly review of logbooks through generating reports on logbooks. Targets and actuals defined in terms of the number of reports	3 x Reports on logbooks (1 per month)
MM1 07 Com 51		Installation of tracking system in all municipal vehicles	Number of vehicles equipped with tracking systems	New							20	0	20	NOT ACHIEVED - Due to serious financial	-	-		Number of vehicles equipped with tracking systems	20

Ref Number	Key Performance Indicator			Baseline	Target								Annual Target	Performance Feedback Evidence Reason for Deviation Remedial Action	2015/2016		2017/2018	
	Objective	Indicator	Unit of Measurement		July – Sept 2016	Actual	Oct – Dec 2016	Actual	Jan – March 2017	Actual	Apr – Jun 2017	Actual			Target	Actual	Objective	Target
													constraints it could not be done There is no or little control over vehicle use and					
MM109 Fin 7 Cor Com Fin		2% of a municipality's budget actually spent on implementing its workplace skills plan	Percentage of municipality's budget actually spent on implementing its workplace skills plan	1%						2%			NOT ACHIEVED					
MM110 Fin 8		Annual stock takes	Monthly reconciliation	1 annual stock-take 12 stock reconciliations	3 stock reconciliations	3 stock reconciliations	3 stock reconciliations	3 stock reconciliations	3 stock reconciliations	1 annual stock-take 3 stock reconciliations		1 12	ACHIEVED Copy of the reconciliation N/A N/A					
MM111 Fin 10		Asset Register	Number of asset registers developed and updated monthly	1 asset registers 12 updates	1 asset registers 3 updates	1 asset registers 3updates	1 asset registers 3updates	1 asset registers 3updates	1 asset registers 3 updates	1 asset registers 3 updates		1 Asset register 12 Updates	ACHIEVED Copy of the monthly updates N/A N/A					

Component H: Institutional Development

Figure / Table 3.65: 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 2016/17 Financial Year and comparative assessment of targets with targets set for 2015/16 and 2017/18

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

Ref Number	Key Performance Indicator			Base line	Target							Annual Target	Performance Feedback Evidence Reason for Deviation Remedial Action	2015/2016		2017/2018	
	Objective	Indicator	Unit of Measurement		July – Sept 2016	Actual	Oct – Dec 2016	Actual	Jan – March 2017	Actual	Apr – Jun 2017			Actual	Target	Actual	Objective
MM 112 Fin 11	To monitor, evaluate and	Review of the Revenue Enhance	Number of Revenue Enhance	1							1		ACHIEVED The strategy was reviewed and	1	1	Review of the Revenue Enhance	1

Ref Number	Key Performance Indicator			Base line	Target							Annual Target	Performance Feedback Evidence Reason for Deviation Remedial Action	2015/2016		2017/2018	
	Objective	Indicator	Unit of Measurement		July – Sept 2016	Actual	Oct – Dec 2016	Actual	Jan – March 2017	Actual	Apr – Jun 2017			Actual	Target	Actual	Objective
	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	ment Strategy	ment Strategies reviewed										approved by Council.			ment Strategy	
MM 113 Fin 12		Value of debtors outstanding by the closing of the financial year	Amount of arrears at the closing of the FY	R450 Million							R250 million	R250 million	NOT ACHIEVED The outstanding debtors at the end of the financial year is XXXXXXXXXXXXXXX XXXXXXXX The figure of outstanding debtors is growing drastically and prevent the municipality to achieve a positive recovery target.	R250 million	R335 million	Amount of arrears at the closing of the FY	R300 000 000
MM 114 Fin 13		Update of indigent register	Number of Indigent registers updated	1							1 Register 6336 beneficiaries	1 register, 4,000 beneficiaries	ACHIEVED Copy of the register. Several registration campaigns were held during the financial year	1	4 000	Number of Indigent registers updated	650 0
MM 115 Fin 14		Review of the credit control and debt	Number of policies reviewed	1							1	1	ACHIEVED Copy of the policy	1	1	Review of the credit control and debt	1

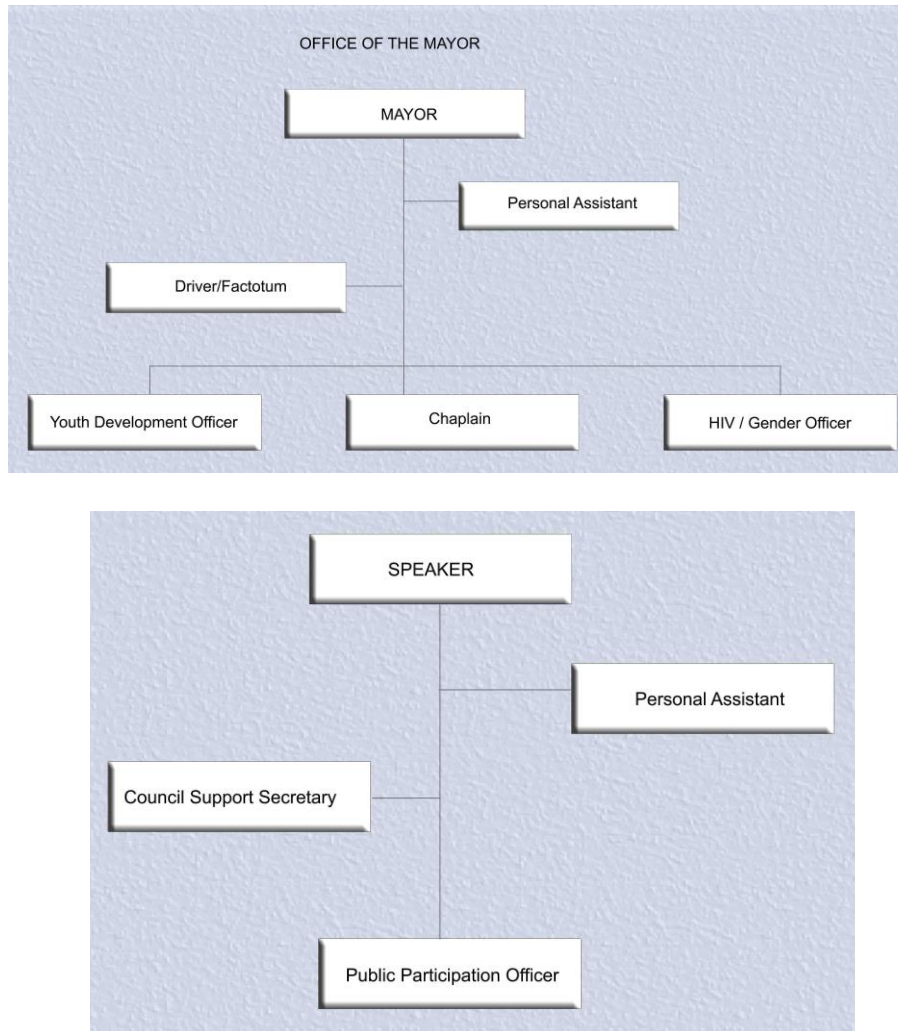
Ref Number	Key Performance Indicator			Base line	Target							Annual Target	Performance Feedback Evidence Reason for Deviation Remedial Action	2015/2016		2017/2018		
	Objective	Indicator	Unit of Measurement		July – Sept 2016	Actual	Oct – Dec 2016	Actual	Jan – March 2017	Actual	Apr – Jun 2017			Actual	Target	Actual	Objective	Target
		collection policy															collection policy	
MM 116 Fin 15		Financial Viability, as measured in terms of Regulation 10 of the Planning and Performance Management Regulations, 2001	Cash/Cost Coverage Ratio (Excluding Unspent Conditional Grants)	New							1 - 3 Months	1 - 3 Months	NOT ACHIEVED					
MM 117 Fin 16			Current Ratio Current Asset/ Current Liabilities	New							1.5 - 2:1	1.5 - 2:1	NOT ACHIEVED					
MM 118 Fin 17			Outstanding service debtors to revenue: Collection rate	New							95%	95%	NOT ACHIEVED					
MM 119 Fin 18			Bad Debts Written-off as % of Provision for Bad Debt								100%	100%	NOT ACHIEVED					
MM 120 Fin 19			Net Debtors Days								30 days	30 days	NOT ACHIEVED					
MM 121 Fin 20			Capital Cost(Interest Paid and Redemption) as a								6-8%	6-8%						

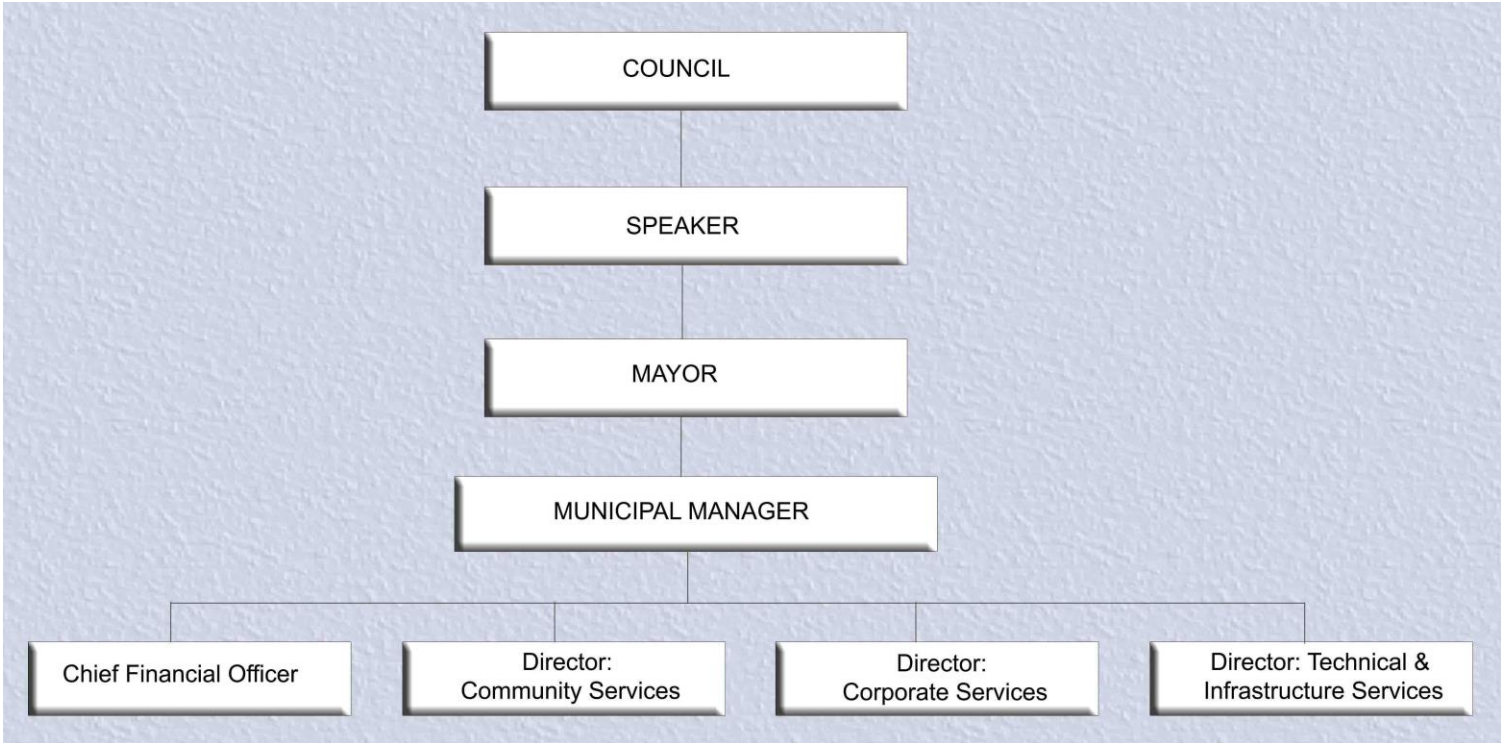
Ref Number	Key Performance Indicator			Base line	Target								Annual Target	Performance Feedback Evidence Reason for Deviation Remedial Action	2015/2016		2017/2018	
	Objective	Indicator	Unit of Measurement		July – Sept 2016	Actual	Oct – Dec 2016	Actual	Jan – March 2017	Actual	Apr – Jun 2017	Actual			Target	Actual	Objective	Target
			% of Total Operating Expenditure															
MM 122 Fin 21			Debt (Total Borrowings) / Revenue									45%	45%	NOT ACHIEVED				
MM 123 Fin 22		Merging between the Financial System and the prepaid electricity system	Number of merging processes finalized	Status quo						1		1	ACHIEVED					
MM 124 Fin 23		Ensure regular billings (before or on the 25th of each month) (according to Revenue Collection policy)	Date on which billings are done each month	25th of each month	25th of each month	25th of each month	25th of each month	25th of each month	25th of each month	25th of each month	25th of each month	25th of each month	25th of each month	ACHIEVED Copy of billing report as well as a copy of an actual account N/A N/A	25 th of each month	25th of each month	Ensure regular billings (before or on the 25th of each month) (according to Revenue Collection policy)	25th of each month
MM 125 Fin 24		Amount of revenue collected per month	Amount collected	R5 million per month	R5 million per month	7 054 587 424 579 567	R5 million per month	7 812 016 5968 236 4907 116	R5 million per month	5 047 683 5564 675 797 718	R5 million per month	5 389 222 8 579 214 9 294 599	R5million per month collected R6million	ACHIEVED Monthly Reports. From 1 July until 30 June 2018 The amount of R 78 599 820; was received. The target of R60 000 000. Was exceeded, but it is still not enough to serve all the obligations of Council. The income must dramatically increase. N/A N/A	60 000 000	66 295 027	Amount of revenue collected per month	84 000 000

Ref Number	Key Performance Indicator			Base line	Target								Annual Target	Performance Feedback Evidence Reason for Deviation Remedial Action	2015/2016		2017/2018	
	Objective	Indicator	Unit of Measurement		July – Sept 2016	Actual	Oct – Dec 2016	Actual	Jan – March 2017	Actual	Apr – Jun 2017	Actual			Target	Actual	Objective	Target
MM 126 Fin 25		Collection of grants in terms of the allocation in DoRA	Percentage of grants received	100%	100%	100%	100%	80%	100%	100%	100%	100%	100%	PARTIALLY ACHIEVED The Equitable Share was adjusted and additional funds were received. No funds received regarding MSIG and INEP. No follow-up was done Matter to be resolved immediately.	100%	100%	Collection of grants in terms of the allocation in DoRA	100%
MM 127 Fin 26		Revenue Report	Number of revenue reports	12	3	3	3	3	3	3	3	3	12	ACHIEVED Copy of the reports N/A N/A	12	12	Revenue Report	12

Component I: Governance

Figure / Table 3.66: 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 2016/17 Financial Year and comparative assessment of targets with targets set for 2015/16 and 2017/18

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	Target								Annual Target	Performance Feedback Evidence Reason for Deviation Remedial Action	2015/2016		2017/2018	
	Objective	Indicator	Unit of Measurement		July – Sept 2016	Actual	Oct – Dec 2016	Actual	Jan – March 2017	Actual	Apr – Jun 2017	Actual			Target	Actual	Objective	Target
MM 143 Com 58 Cor Fin Tech	Generic Goal To ensure the effective management of the municipality	Attend all scheduled management meetings	Scheduled management meetings	New	As scheduled	As scheduled	As scheduled	As scheduled	As scheduled	As scheduled	As scheduled	As scheduled	As scheduled	ACHIEVED Copies of attendance registers N/A N/A	As scheduled	As scheduled	Attend all scheduled management meetings	As scheduled
MM 144 Com 59 Cor 28 Fin Tech	Generic Goal To ensure the effective management of the municipality	Attend monthly Section 79 meetings	Monthly Section 79 meetings	12	3	0	3	0	3	3	3	2	12	PARTIALLY ACHIEVED N/A The preparation for the Municipal Elections by Councilors prevented these meetings to be held. After the election the Section 79 Committees could	12	6	Attend monthly Section 79 meetings	12

Ref Number	Key Performance Indicator			Baseline	Target								Annual Target	Performance Feedback Evidence Reason for Deviation Remedial Action	2015/2016		2017/2018	
	Objective	Indicator	Unit of Measurement		July – Sept 2016	Actual	Oct – Dec 2016	Actual	Jan – March 2017	Actual	Apr – Jun 2017	Actual			Target	Actual	Objective	Target
														not be established immediately. The committees will be established by the end of the year and most probably be functional early in 2017.				
MM 145 Com 60 Cor Fin Tech		Attend all scheduled Council meetings	Scheduled Council meetings	New	As scheduled	As scheduled	As scheduled	As scheduled	As scheduled	As scheduled	As scheduled	As scheduled	As scheduled	ACHIEVED Copies of attendance registers of Scheduled (Ordinary) and Unscheduled (Special) N/A N/A	As scheduled	As scheduled	Attend all scheduled Council meetings	As scheduled
MM 146 Cor		Attend all scheduled	Scheduled Council meetings	New	As scheduled	As scheduled	As scheduled	As scheduled	As scheduled	As scheduled	As scheduled	As scheduled	As scheduled	ACHIEVED Copies of	As scheduled	As scheduled	Attend all scheduled	As scheduled

Ref Number	Key Performance Indicator			Baseline	Target								Annual Target	Performance Feedback Evidence Reason for Deviation Remedial Action	2015/2016		2017/2018	
	Objective	Indicator	Unit of Measurement		July – Sept 2016	Actual	Oct – Dec 2016	Actual	Jan – March 2017	Actual	Apr – Jun 2017	Actual			Target	Actual	Objective	Target
Com Fin Tech		EXCO meetings												attendance registers N/A N/A			EXCO meetings	
MM 147 Com 61 Cor Fin Tech	Generic Goal To ensure proper consultation with the community in line with the requirements of the Constitution, Chapter 4 of the Systems Act and all other relevant policy documents	Support the Mayor, the Council and the Municipal Manager in ensuring appropriate community consultation	Provide information for community participation sessions	New	When required	When required	When required	When required	When required	When required	When required	When required	When required	ACHIEVED Attend the Roadshow of the newly elected Mayor in all units in Nketoana N/A N/A	When required	When required	Support the Mayor, the Council and the Municipal Manager in ensuring appropriate community consultation	When required
MM 148 Com 62 Cor Fin Tech	Generic Goal To improve the audit opinion about the activities	Ensure regulatory management and activities in the business of	Quality and quantity of audit queries generated	Qualified	Improvement on baseline	Qualified	Improvement on baseline	Qualified	Improvement on baseline	Qualified	Improvement on baseline	Qualified	Un - Qualified	NOT ACHIEVED Copy of Audit Report 2015/2016. Opinion did not regress	Un - Qualified	Qualified	Generic Goal To improve the audit opinion about the activities	Un - Qualified

Ref Number	Key Performance Indicator			Baseline	Target								Annual Target	Performance Feedback Evidence Reason for Deviation Remedial Action	2015/2016		2017/2018	
	Objective	Indicator	Unit of Measurement		July – Sept 2016	Actual	Oct – Dec 2016	Actual	Jan – March 2017	Actual	Apr – Jun 2017	Actual			Target	Actual	Objective	Target
	s of the municipality	the Department, to enable the Municipality to improve the audit opinion about its affairs												ed but stayed the same: Qualified N/A N/A			es of the municipality	
MM 149 Com 63 Cor Fin Tech	Generic Goal To provide inputs for the annual report and an oversight report	To keep record of, and inputs required for the timely compilation of the annual and mid-year performance assessment reports	Information provided	New	According to legislative and institutional requirements and deadlines	According to legislative and institutional requirements and deadlines	According to legislative and institutional requirements and deadlines	According to legislative and institutional requirements and deadlines	According to legislative and institutional requirements and deadlines	According to legislative and institutional requirements and deadlines	According to legislative and institutional requirements and deadlines	According to legislative and institutional requirements and deadlines	According to legislative and institutional requirements and deadlines	ACHIEVED The 2015/2016 Annual Report was successfully completed and approved by Council. The 2016/2017 Annual Report will be tabled to Council in January 2018. The	According to legislative and institutional requirements and deadlines	According to legislative and institutional requirements and deadlines	Generic Goal To provide inputs for the annual report and an oversight report	According to legislative and institutional requirements and deadlines

Ref Number	Key Performance Indicator			Baseline	Target								Annual Target	Performance Feedback Evidence Reason for Deviation Remedial Action	2015/2016		2017/2018	
	Objective	Indicator	Unit of Measurement		July – Sept 2016	Actual	Oct – Dec 2016	Actual	Jan – March 2017	Actual	Apr – Jun 2017	Actual			Target	Actual	Objective	Target
														mere existence of the documents is proof of the inputs made. N/A N/A				
MM 150 Com 64 Cor Fin Tech h	To ensure effective integrated development planning in the Municipality	Participate in IDP processes/ Meetings	Number of IDP Meetings	1	0	0	0	0	0	0	1	1	1	ACHIEVED Copy of Attendance Register N/A N/A	1	1	Participate in IDP processes/ Meetings	1
MM 151 Com 65 Cor Fin Tech h		IDP / PMS / Budget road shows	Number of IDP/PMS /Budget road shows	1	0		0		0		4	4	4	ACHIEVED Copy of Attendance Register N/A N/A	4	4	IDP / PMS / Budget road shows	4
MM 152		Comment on Draft IDP	Written Comments	0	0		0		0		1	1	1	ACHIEVED	1	1	Comment on Draft IDP	1

Ref Number	Key Performance Indicator			Baseline	Target							Annual Target	Performance Feedback Evidence Reason for Deviation Remedial Action	2015/2016		2017/2018	
	Objective	Indicator	Unit of Measurement		July – Sept 2016	Actual	Oct – Dec 2016	Actual	Jan – March 2017	Actual	Apr – Jun 2017			Actual	Target	Actual	Objective
Com 66 Cor Fin Tech													No comments were done N/A N/A				
MM 153 Com 67 Cor Fin Tech	Generic Goal Organizational PM system	Participate in SDBIP workshop	Number of workshops	0	0	0		0		1	1		ACHIEVED It was done during a management meeting	1	1	Participate in SDBIP workshop	1
MM 154 Com 68 Cor Fin Tech		Signed Performance Agreements for each Director	Signed Performance agreements for each Director	1	MM 4 Directors	MM 4 Directors						MM 4 Directors	ACHIEVED Copies of the agreements. MM and All Directors completed a Performance Agreement. It was also submitted to Council and	MM 4 Directors	MM 4 Directors	Signed Performance Agreements for each Director	MM 4 Directors

Ref Number	Key Performance Indicator			Baseline	Target								Annual Target	Performance Feedback Evidence Reason for Deviation Remedial Action	2015/2016		2017/2018	
	Objective	Indicator	Unit of Measurement		July – Sept 2016	Actual	Oct – Dec 2016	Actual	Jan – March 2017	Actual	Apr – Jun 2017	Actual			Target	Actual	Objective	Target
														MEC COGTA N/A N/A				
MM 155 Com 69 Cor Fin Tech		Evaluation of MM Directors	Evidence files	0	1	1	1	1	1	0	1	1	4	ACHIEVED 1 Formal Evaluation, evidence files, attendance register N/A N/A	4	4	Evaluation of MM Directors	4
MM 156 Com 70 Cor Fin Tech		Quarterly, midyear and annual performance reports submitted	Number of reports	4	1	1	1	1	1	1	1	1	4 Quarterly reports 1 Mid-Year report	ACHIEVED Inputs provided to enable the PMS Section to compile Quarterly Report as well as the Mid-Year performance Report. Copies of the documents. N/A	4	4	Quarterly, midyear and annual performance reports submitted	4

Ref Number	Key Performance Indicator			Baseline	Target							Annual Target	Performance Feedback Evidence Reason for Deviation Remedial Action	2015/2016		2017/2018		
	Objective	Indicator	Unit of Measurement		July – Sept 2016	Actual	Oct – Dec 2016	Actual	Jan – March 2017	Actual	Apr – Jun 2017			Actual	Target	Actual	Objective	Target
MM 157 Com 71 Cor Fin Tech	Generic Goal Individual performance management system	Individual performance agreements developed and signed	Number of agreements per Department	Middle Management Supervisors	Middle Management Supervisors	Middle Management Supervisors	Middle Management Supervisors	Middle Management Supervisors	Middle Management Supervisors	Middle Management Supervisors	Middle Management Supervisors	Middle Management Supervisors	Middle Management Supervisors	N/A	Middle Management Supervisors	Middle Management Supervisors	Individual performance agreements developed and signed	Middle Management Supervisors
MM 158 Com 72 Cor Fin Tech		Individual staff assessments and reports	Number of assessments and reports submitted per Department	2 assessments per staff member		1	0			1		2 Formal	NOT ACHIEVED N/A The assessments cannot be done before the relevant regulations are promulgated by National DCOG. As soon as the regulations are available, the process of PMS Down	2	2	Individual staff assessments and reports	2	

Ref Number	Key Performance Indicator			Baseline	Target								Annual Target	Performance Feedback Evidence Reason for Deviation Remedial Action	2015/2016		2017/2018	
	Objective	Indicator	Unit of Measurement		July – Sept 2016	Actual	Oct – Dec 2016	Actual	Jan – March 2017	Actual	Apr – Jun 2017	Actual			Target	Actual	Objective	Target
														cascading will be implemented.				
MM 159 Cor 24	To ensure good governance and public participation in the Nketoana local municipality	Effective management of ward committees	Number of ward committee meetings per month per ward	1	1 = 27	0	1 = 27	0	1 = 27	0	1 = 27	0	108	PARTIALLY ACHIEVED No records available of meetings held The establishment of the new Ward committees were only completed by the end of December 2016 The Ward Committees will become fully operational from January 2017	108	108	Effective management of ward committees	108

Ref Number	Key Performance Indicator			Baseline	Target							Annual Target	Performance Feedback Evidence Reason for Deviation Remedial Action	2015/2016		2017/2018	
	Objective	Indicator	Unit of Measurement		July – Sept 2016	Actual	Oct – Dec 2016	Actual	Jan – March 2017	Actual	Apr – Jun 2017			Actual	Target	Actual	Objective
MM 160 Cor 25			Number of ward plans reviewed and updated	9						9 (one per ward)	0	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	0		9
MM 161 Cor 26		Promulgate 5 by-laws	Number of by-laws promulgated							5	1	5	PARTIALLY ACHIEVED Copy of the By-law	5	0	Promulgate 5 by-laws	5
MM 162 CORR 27		7 Policies approved	Number of policies	13						7 Reviewed	1	7	PARTIALLY ACHIEVED Only 2 policies were approved. The other are still only	7	2	7 Policies approved	7

Ref Number	Key Performance Indicator			Baseline	Target								Annual Target	Performance Feedback Evidence Reason for Deviation Remedial Action	2015/2016		2017/2018	
	Objective	Indicator	Unit of Measurement		July – Sept 2016	Actual	Oct – Dec 2016	Actual	Jan – March 2017	Actual	Apr – Jun 2017	Actual			Target	Actual	Objective	Target
														available as drafts				
MM 164 Cor 28		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 Copies of the proof of receipt signed by Councilors N/A N/A	48 hours	48 hours	Hours before a meeting for Agendas to be delivered; in...	48 hours
MM 171		Back to Basics / Outcome	Number of Back to Basics / Outcome reports	4	3	3	3	3	3	0	3	0	12	ACHIEVED Copies of the reports N/A N/A	12	6	Number of Back to Basics / Outcome reports	12
MM 172		IDPs compile 2017-2022 New 5 year cycle	Number of IDPs compiled	1					1	1			1	ACHIEVED Copies of the reports N/A N/A	1	1	IDPs compile 2018 – 2019 Review	1
MM 173	Compilation of SDBIPs	SDBIPs compiled	Number of Municipal SDBIPs compiled	1							1	1	1	ACHIEVED Copies of the reports N/A N/A	1	1	SDBIPs compiled	1
MM 176	Oversight and	Number of fully	1	1							1	1	1	ACHIEVED	1	1	Number of fully	1

Ref Number	Key Performance Indicator			Baseline	Target							Annual Target	Performance Feedback Evidence Reason for Deviation Remedial Action	2015/2016		2017/2018	
	Objective	Indicator	Unit of Measurement		July – Sept 2016	Actual	Oct – Dec 2016	Actual	Jan – March 2017	Actual	Apr – Jun 2017			Actual	Target	Actual	Objective
	Accountability	functional Audit Committees											Copies of the reports N/A N/A			functional Audit Committees	
MM 177		Number of meetings of the Audit Committee	Number of meetings	1	1	2	1	1	1	0	1	1	4 ACHIEVED Copy of attendance register N/A N/A	4	3	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:

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>